

ORANGE COUNTY SHERIFF-CORONER DEPARTMENT

BUSINESS PLAN

ORANGE COUNTY



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MICHAEL S. CARONA
SHERIFF-CORONER

ORANGE COUNTY SHERIFF-CORONER DEPARTMENT

2004 BUSINESS PLAN

2004

MICHAEL S. CARONA, SHERIFF-CORONER



February 2004

To Our Readers:

The Orange County Sheriff's Department has successfully faced many challenges in our mission to provide a safe environment for all residents, businesses, and visitors in Orange County. The work accomplished in the past five years reflects the ability of Orange County Sheriff's Department staff to move effectively and efficiently into this millennium. Changes in California leadership, tightening budgets and increased efforts in Homeland Security all contributed to a challenging year.

Throughout 2004, the Orange County Sheriff's Department will continue to play an important leadership role in providing security to the citizens of Orange County. In addition, we will continue to collaborate with parents, teachers, volunteers and community leaders to ensure we are doing all we can to reach out to the children and adults who remain underserved in our communities.

I am proud to report such efforts are possible, thanks in large part, to the men and women of the Orange County Sheriff's Department who are part of the Blue Ribbon Committee. The Blue Ribbon Committee, acting as an internal auditing group, will play a pivotal role in assisting in our efforts to maximize our services and ensure our continued commitment to all in Orange County.

The following pages summarize our goals and objectives for the year 2004 and highlight the measurements we will utilize to ensure our success. Inside, you will find our strategies for ensuring the continued safety and well-being of the citizens of Orange County.

If 2003 was any indication, we can look forward to many more challenges and even greater successes in 2004. Our efforts will continue to be innovative and multi-faceted, just like the community we serve.

Sincerely,

Michael S. Carona
Sheriff-Coroner

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I. EXECUTIVE SUMMARY

The Orange County Sheriff's Department is a large, multi-faceted law enforcement agency comprised of approximately 3,850 sworn and professional staff members and 611 reserve personnel. The Department consists of five organizational functions divided into 20 divisions. Core services provided by the Department include: jail operations, patrol, coroner services, forensic sciences, communications, court security, support services, professional standards, systems, financial and administrative services, emergency management, and investigations.

MISSION STATEMENT

PROVIDE A SAFE ENVIRONMENT FOR ALL RESIDENTS, BUSINESSES, AND VISITORS IN ORANGE COUNTY

It is the mission of the Orange County Sheriff's Department to provide professional, responsive, and caring law enforcement services to the residents, visitors and businesses of Orange County. We believe a safe community can only exist through a partnership with our employees, residents, businesses, contracting partners and other public entities.

We pledge to provide all services in an expeditious, effective and courteous manner while encouraging community participation in the development of goals and objectives for our organization.

We will strive to be leaders and a national model in all aspects of law enforcement, homeland security, jail operations and fiduciary management.

With its expanding population and increasing diversity, Orange County has been posed with significant challenges that the Sheriff-Coroner Department must address in responding to the needs of its residents. In June 2004, the Sheriff-Coroner Department plans to open its new Orange County Statewide Coroner Training Facility, provide additional inmate capacity at the Theo Lacy Facility in Orange, develop a Master Plan for expansion of the James A. Musick Facility, and provide continued leadership in coordinating Countywide efforts regarding Homeland Security and disaster preparedness. The Department will continue to lead and support all law enforcement agencies in the County by providing assistance when necessary and by providing community policing in unincorporated areas.

The goals for the Department, established over the past several years, to remain unchanged for 2004.

- Respond in a timely and effective manner to public safety concerns
- Provide safe, secure, and efficient incarceration for pre- and post-trial inmates
- Lead and support Countywide law enforcement efforts

Achieving these goals requires the Department to recruit and maintain a motivated and productive workforce. The Department has established this as a strategic imperative and has developed strategies to address the diversity in our workforce and other related issues.

The Department successfully accomplished its goals for 2003 through the dedication of both sworn and professional staff. In addition, the Department's major accomplishments for 2003 include:

- Completion of mobile data computer system installation and implementation in patrol units.
- Successfully completed the bringing the 800 MHz Countywide Coordinated Communications System that brought full interoperable communications among all City-County law officers, firefighters, lifeguards and most public works agencies in the County.
- Coordinated and assisted in the successful implementation of the Joyful Child Foundation (Samantha Runnion) Live Scan fingerprint process.
- Coordinated workshops for all Department Safety Representatives to familiarize and train on Cal/OSHA recording requirement.
- Worked cooperatively with County Risk Management to identify potential safety concerns and implemented all recommended modifications.
- Expanded functionality of the Terrorism Early Warning Group, which works in conjunction with local law enforcement, fire, health, and hospital officials.
- Successfully passed FEMA exercises for the San Onofre Nuclear Generating Station.
- Development of SB 1396; the Superior Court Law Enforcement Act of 2002, which standardizes costs of trial court security and, when funded, will provide the Department in excess of \$1 million annually in additional revenue from the State.

Ongoing refinement of decentralized services continues to enhance the Department's business operations, streamline and expedite the provision of services, and support fiscal responsibility. Examples include:

- Facilities Operations: Identified and scheduled 19,000 new preventive maintenance tasks which are designed to reduce equipment failures and to reduce overall facilities operating costs. Completed 15,000 calls for service and 120 major projects. Completed ADA modifications Department wide, within the time limits specified by the CEO. Successfully met new stringent S.C.A.Q.M.D. facility equipment emission reduction requirements, new Groundwater Protection requirements, and the newly adopted National Pollutant Discharge Elimination System (NPDES) requirements.
- Facilities Planning: The Department, responsible for planning and constructing the \$100 million Theo Lacy Jail Expansion Project, has completed Buildings A and C, and began construction of Building B, the final phase of the project, scheduled for completion in late 2004. In addition, construction was completed on the new state-of-the-art Statewide Coroner Training Facility and a new Sheriff's training building at the Katella Training Facility.
- The Department's Professional Standards Division continues to facilitate services to the Department by expeditiously addressing all human resource issues and pro-actively conducting successful recruitments of positions specific to this Department. This is accomplished by locating well qualified and diverse candidates for difficult to fill positions, tracking and monitoring the status of each potential employee with the assistance of an automated system, and processing personnel transactions and salary adjustments promptly and accurately, thereby reducing the number of delayed and costly retroactive adjustments.
- Real Property Services has continually enhanced services provided to the Department by pro-actively focusing on Department objectives while keeping pace with fluctuating priorities. This unit has been instrumental in developing revenue-generating contracts, establishing licenses with various public entities for installation of radio equipment at Sheriff's Communications' facilities, negotiating and

establishing licenses for outside law enforcement agencies to utilize the Sheriff's Firing Range for training purposes, and is currently negotiating and developing a Request for Proposal for parking overflow from events at The Pond.

- Decentralization has enhanced due diligence regarding ethical procurement practices while meeting mandatory requirements of the Board of Supervisors and CEO. Purchasing Services has provided a bank of expert purchasing staff that is knowledgeable in the area of purchasing practices and Department operations allowing for a dedicated, expeditious procurement process, which enables the Department to meet deadlines despite working with conflicting priorities. Buyers interact directly with County Counsel, requestors and vendors, thereby bringing in-depth expertise into the process. This has resulted in successful negotiations and litigation which has provided a monetary return and/or savings for the Department.

Committed to our staff, the Department focuses on maintaining a productive working environment that fosters advanced training and ongoing education. Members of the Department are motivated to attain the Department's established goals.

The 2004 Business Plan summarizes the achievements and identifies the objectives established by the Orange County Sheriff-Coroner Department.

II. MISSION AND GOALS

A. VISION

TO MAINTAIN ORANGE COUNTY AS ONE OF THE SAFEST AND MOST CRIME-FREE AREAS IN THE COUNTRY, AND ENSURE THE SHERIFF-CORONER DEPARTMENT IS WELL RESPECTED AND VALUED BY THE COMMUNITY.

B. MISSION

TO PROVIDE A SAFE ENVIRONMENT FOR ALL RESIDENTS, BUSINESSES, AND VISITORS IN ORANGE COUNTY.

C. GOALS AND OUTCOME MEASURES

GOAL 1: *Respond in a timely and effective manner to public safety concerns.*

Goal 1	Calendar Year 2003*	Calendar Year 2002*	Fiscal Year Ending 6/30/04 Anticipated Results
<p>Performance Measure: Percent of residents who feel safe in their neighborhoods</p> <p>What: Measure commitment of Department to provide a safe, living environment</p> <p>Why: Department personnel is committed to providing best quality service by enhancing overall quality of life through safe environment</p>	Survey to measure citizen safety perception shows in Sheriff's service areas 97% feel very safe or reasonable safe when walking in their neighborhood	Survey to measure citizen safety perception shows in Sheriff's service areas 97% feel very safe or reasonable safe when walking in their neighborhood.	Percentage of citizens who feel safe in their community will remain stable throughout 2004.
<p>Performance Measure: Percent of residents rating the quality of service provided by the Department as good or excellent.</p> <p>What: Measuring quality of service provided to community and effectiveness of meeting customer service demands.</p> <p>Why: Achieve our commitment to respond in a timely, effectively manner to the needs of our citizens.</p>	Survey to measure citizen satisfaction shows in the Sheriff's service areas 88.7% of the residents rate the quality of services provided as excellent or good.	Survey to measure citizen satisfaction shows in the Sheriff's service areas 78.5% of the residents rate the quality of services provided as excellent or good.	Quality of service provided by Department personnel will remain high during 2004 according to the resident survey.

**Source: 2002 and 2003 Orange County Sheriff-Coroner Department Resident Opinion Survey Report based on survey of a random sample of residents within Sheriff's service area conducted by Scott Bryant & Assoc. in association with Chapman University's Henley Social Sciences Research Laboratory*

GOAL 2: Provide safe, secure, and efficient incarceration for pre- and post-trial inmates.

Goal 2	Calendar Year 2003	Calendar Year 2002	Fiscal Year Ending 6/30/04 Anticipated Results
<p>Performance Measure: Number of incidents in County jails involving inmate-on-inmate violence.</p> <p>What: Measure the level of safety and security the Department is providing to housed inmates.</p> <p>Why: Responsibility of inmate care while in Sheriff custody is a top priority of the Department.</p>	<p>During 2003, there were 397 inmate-on-inmate assaults.</p>	<p>During 2002, there were 391 inmate-on-inmate assaults in County jails.</p>	<p>Conduct in-depth review to determine factors that resulted in increase of inmate-on-inmate assaults.</p> <p>Despite the slight increase in inmate-on-inmate assaults, the Department remains below the national average.</p>
<p>Performance Measure: Number of incidents in County jails involving inmate-on-staff violence.</p> <p>What: Measure our commitment to provide a safe working environment for all Department employees</p> <p>Why: To ensure the safety of our employees</p>	<p>During 2003, there were 58 incidents in County jails involving inmate-on-staff violence.</p>	<p>During 2002, there were 41 incidents in County jails involving inmate-on-staff violence.</p>	<p>Review all incidents and identify any commonalities. Continue to provide training and staffing levels necessary to ensure a safe environment.</p> <p>While incidents of inmate-on-staff violence have increased, the Department remains below the national average.</p>

**Statistics provided by Incident Statistical Summary from five O. C. jail facilities.*

GOAL 3: Lead and support Countywide law enforcement efforts.

Goal 3	Calendar Year 2003**	Calendar Year 2002*	Fiscal Year Ending 6/30/04 Anticipated Results
<p>Performance Measure: Percent of police departments in Orange County rating the overall quality of scientific analysis provided as good or excellent.</p> <p>What: Measures the Department's ability to provide quality service to law enforcement agencies.</p> <p>Why: Department is committed to achieving its goal of leading and supporting law enforcement efforts.</p>	Continued to maintain complete satisfaction of scientific analysis services provided to law enforcement agencies as in 2002.	<p>A survey of Orange County Police Chiefs rated the overall quality of scientific analysis of evidence in 2002 as 100% good or excellent.</p> <p>Survey taken on a 24-month basis.</p>	Continue to maintain complete satisfaction of scientific analysis services provided to law enforcement agencies.
<p>Performance Measure: Percent of police departments in Orange County rating the overall quality of DNA analysis provided as good or excellent.</p> <p>What: Measures the Department's ability to provide efficient and reliable services to law enforcement agencies.</p> <p>Why: Continue the Department's goal of supporting law enforcement efforts.</p>	Continued to maintain complete satisfaction of DNA lab services that are provided to law enforcement agencies as in 2002.	<p>A survey of Orange County Police Chiefs rated the overall quality of DNA lab services in 2002 as 100% good or excellent.</p> <p>Survey taken on a 24-month basis.</p>	Continue to maintain high or complete satisfaction of DNA lab services that are provided to law enforcement agencies.

**Source:: 2002 Orange County Sheriff-Coroner Department Survey of Police Chiefs*

D. 2004 STRATEGIC IMPERATIVE I: Recruit and Maintain a Motivated and Productive Workforce in Support of the Department's Goals.

The key to successfully meeting our goals will be to continue aggressive recruitment of qualified candidates and immediately identify critical position needs. Because of a large number of safety and professional staff retirements, recruiting will be essential to maintain sufficient staffing levels. Although the fiscal outlook is of concern, the Orange County Sheriff-Coroner Department is prepared to face this challenge and continue to select capable, competent employees who will bring value to the workforce. At the same time, the high standards expected of all Sheriff's employees will not be compromised and we anticipate the strategic imperative will be met with great success.

E. 2004 STRATEGIC IMPERATIVE II: To prepare the Department for anticipated budget reductions in the near term by identifying, evaluating and prioritizing Department services for potential cost or service reductions and exploring revenue enhancements.

A Blue Ribbon Committee, comprised of internal and external participants, has prepared the Department for anticipated budget reductions in the immediate future by identifying, evaluating and prioritizing Department services for potential cost or service reductions and through exploring revenue enhancements.

III. OPERATIONAL PLAN FOR GOALS

This section of the Business Plan identifies the clients, challenges, resources, and strategies that affect the implementation of the Department's three goals: (1) Respond in a timely and effective manner to public safety concerns; (2) Provide safe, secure, and efficient incarceration for pre- and post-trial inmates, and (3) Lead and support Countywide law enforcement efforts. Department-wide clients, challenges, resources and strategies that apply to all three goals are listed in Sections A – C below. The clients, challenges, resources and strategies that apply only to a specific goal are listed in Section D, Goals, within the discussion of each goal.

A. CLIENTS SERVED BY THE DEPARTMENT

The Sheriff-Coroner Department is the primary law enforcement agency in Orange County. The Department's client profile includes all residents, businesses, and visitors within Orange County. In addition, the Department assists public safety agencies and other governmental agencies at the federal, state, and local levels. All are stakeholders in the overall success and achievement of each of the three goals and the strategic imperatives established by the Department. The Department provides services to these entities in the areas described below.

Community

Orange County, the second most populous county in California, is a diverse community comprised of 2.9 million residents and 37.9 million annual visitors. The Sheriff-Coroner Department is responsible for protecting the community and maintaining a safe environment by providing community policing, investigation services, jail services, forensics, coroner services, reserve (volunteer) services, communications services, and by providing specialized law enforcement services to the community as required.

The Department provides community policing and investigative services to 109,800¹ residents living in unincorporated areas of Orange County and 561,850 residents living in 12 cities that are contracting law enforcement partners with the Department.

¹ Source: Orange County Sheriff-Coroner Department and California Department of Finance; as of 1/1/03

The Community Coalition, established by Sheriff Carona, provides a forum and encourages diverse community groups to interact with the Department. The objective of the coalition is to maintain two-way lines of communication between the Sheriff and the community served.

The Orange County Sheriff's Advisory Council is a non-profit organization that provides financial support and independent vision to the Department and further enables the Department to provide leading edge service. In its many years of service to the County, the Council has provided more than \$1 million in financial contributions to law enforcement. The Advisory Council's Project 999 exists to support the families of Orange County law enforcement officers who are killed or injured in the line of duty.

The Orange County Sheriff's Department is the lead agency for the Orange County Citizen Corps Council. Citizen Corps is the new framework of volunteer organizations utilizing the skills and abilities of the American people to better prepare for threats of terrorism, crime and disasters.

County Departments and Government Entities

County Facilities – The Department provides law enforcement and security in County buildings, flood control channels, landfills, and remote radio sites.

Countywide Services – Pursuant to Board Resolution, the Sheriff-Coroner Department is directed to provide Countywide services from the following areas to all Orange County cities, as well as unincorporated areas: Coroner, Crime Prevention, Correctional Facilities, Dive Team, Forensic Science Services, Communications, Economic Crimes, Fugitive Warrants, Hazardous Device Squad, Helicopter Response, Homicide Detail, Hostage Negotiation, Mounted Patrol, Narcotics Detail, Jail Inmate Transportation, Central Records, Reserve Forces, Sex Crime/Family Protection Detail, Tactical Support Team, and Training.

Federal, State and Local Agencies – Law enforcement and information services and assistance are provided to federal, state and local agencies when requested. Emergency preparedness and planning assistance are provided under California Standardized Emergency Management System (SEMS).

Harbor Patrol – The County Resources and Development Management Department (RDMD) contracts with the Department for law enforcement, search and rescue, firefighting, and marine safety at the three County harbors (Sunset/Huntington, Newport and Dana Point), which includes 15,000 vessels moored in the three harbors. Sheriff's Harbor Patrol is also responsible for 35,000 vessels registered in Orange County and for monitoring Orange County's 43-mile coastline.

John Wayne Airport – John Wayne Airport (JWA) contracts with the Orange County Sheriff's Department for the services provided by the Airport Police Services Bureau. These services include but are not limited to law enforcement, traffic control and screening checkpoint security. The recently formed United States Transportation Security Administration, in association with John Wayne Airport, provides the explosives detecting canines that partner with deputies assigned to Airport Police Services at JWA. The Air Support Bureau provides service to a variety of clients including residents of cities receiving contract police services from the Sheriff's Department, residents of unincorporated areas of Orange County, the California Department of Forestry, the United States Forest Service and other agencies within the region in need of airborne law enforcement capabilities. The Aero Reserve Squadron primarily provides support services/capabilities for various Sheriff's Department operations, as well as outlying jurisdictions requesting assistance.

Orange County Fairgrounds -- The Department provides law enforcement services by contract with the State of California at the Orange County Fairgrounds for the Orange County Fair, weekend Market Place, and special events.

Orange County Transportation Authority -- Sheriff's Transit Police Services provides security and law enforcement services by contract to the Orange County Transportation Authority, which has an annual ridership of over 68 million passengers. Services are provided at all transit centers, train stations, rail right of ways, bus bases, over 3,000 miles of bus routes and 600 bus stops.

Court Operations

The Department provides security at all Orange County Justice Centers and utilizes airport-style weapons screening at the Central Justice Center and the Lamoreaux Justice Center. The Department is also charged with keeping prisoners in a safe and secure environment in court holding areas, as they await trial. Residents and businesses in Orange County utilize services provided by Court Operations to help serve civil process and enforce court orders. Criminals are apprehended through warrants of arrest served by the Warrant Investigative Unit.

Emergency Response

Control One – Control One is the County's 24-hour radio communications contact point for public safety agencies, and Emergency Management (the notification point for the 114 Operational Area members and the Governor's Office of Emergency Services). Control One provides all local law enforcement agencies with registration and licensing information and is also the initial broadcast point for Emergency Alert System notifications, Sigalerts, C.A.R.E. Alerts and the Emergency Red Channel.

800 MHz Countywide Coordinated Communications System – The Countywide Coordinated Communications System (CCCS) was implemented by Sheriff's Communications to integrate 800 MHz radio communications to serve all law enforcement and public safety agencies in Orange County. The CCCS links all Orange County law enforcement agencies through one radio network. Over 22 million transmissions were successfully broadcast on the system during the year.

Emergency Management – The Emergency Management Bureau provides emergency management and preparedness services to all County departments and agencies, Orange County public and private organizations, and the County's general population. The County governmental agencies, local organizations, and residents comprise the Orange County Operational Area. The Operational Area Council has 114 members and 11 members on its Operational Area Executive Board. The Sheriff-Coroner Department is designated the lead agency by the Board of Supervisors for the Orange County Operational Area in aspects of emergency preparedness and disaster response. As such, the Sheriff-Coroner is designated the Operational Area Coordinator/Director of Emergency Services for all emergencies involving earthquakes, tsunamis, civil disturbances, energy crises, nuclear power plant emergencies, terrorism and acts of war. The Sheriff maintains the County's Emergency Operations Center (EOC), located at Loma Ridge, in a constant state of readiness. Emergency Management staff is the 24-hour contact to the OC Operational Area and to the Governor's Office of Emergency Services.

County Jail System Inmates

During FY 2002-2003, a total of 62,335 individuals were booked into the Orange County jail system. The average monthly inmate population is 5,096, which is an increase of 132 (3%) additional inmates as compared to the calendar year 2002. Of the inmates booked in the Orange County jail system, 88% are male, and 81.6% were between the ages of 18 and 40, according to the automated jail system Inmate Profile Report. The ethnic breakdown is 37.2% white, 49.9% Hispanic, 7% black, and 5.9% are categorized as other ethnicities. In addition, according to the profile report, approximately 68.5% of the inmates in custody are charged with felonies, and 31.5% are housed on misdemeanor charges. The Charge Profile Report indicates that 26.4% of the inmates are in custody due to drug charges.

The average length of stay for unsentenced inmates is 110 days, and after sentencing inmates serve an average of 71.5 days. The stay is considerably longer for pre-trial three-strike offenders; these inmates stay an average of 312.5 days. In FY 02-03, an average of 124 inmates per month were released to participate in Proposition 36 programs, in which people convicted of a non-violent drug possession offense receive probation and court-supervised treatment services designed specifically for the individual and the community served. A total of 1,487 inmates were released into these Proposition 36 rehabilitation programs in FY 02-03.

B. CHALLENGES FACING THE DEPARTMENT

On a continuous basis, the Department must balance daily operations and staffing levels with unforeseen events that can demand the full complement of resources available. Such emergencies and conflicting priorities require instantaneous reaction, deployment, participation and prioritization of all personnel within this Department.

Financial

The impact of economic factors affecting local and state economies, coupled with fluctuations in sales tax revenues generated by Proposition 172, continue to create a challenge for the Department. Preliminary estimates for FY 2003-04 sales tax revenue indicate a strong improvement over the prior two years when the Department under-realized revenue by \$21 million.

State budget problems translate into a lack of funding for mandated programs. Currently outstanding mandated claims due from the state total \$7 million. Included in this amount is \$1.7 million for the FY 2002-03 claimable activities. Additionally, the State has suspended several mandates which will result in the Department receiving no reimbursement funds for those activities.

Revenue reductions, as well as increases in costs for Retirement, Health Insurance, Workers Compensation and Liability Insurance, required the Department use one-time revenues to balance the FY 2003-04 baseline budget. To prepare the Department for anticipated budget reductions in FY 2004-05 and beyond, a Blue Ribbon Committee was established. This committee, comprised of internal and external members, has begun the process of identifying, evaluating, and prioritizing Department services for potential cost or service reductions and through exploring revenue enhancements.

The Department, working with the California State Sheriffs' Association and the Administrative Office of the Courts, was successful in securing the passage of AB 1396. Senate Bill 1396 established a template of allowable court security costs to be applied statewide subject to available funding. Additionally it called for a court security working group to study potential additional efficiencies in providing trial court security. SB 1396 was signed into law by the Governor in the Fall of 2002 and is known as the Superior Court Law Enforcement Act of 2002. The Department will participate, as an active partner in the court security working group, in the process of maximizing court security resources while maintaining the highest level of safety and security.

The statewide standardization of costs to fund trial court security will benefit the Orange County Sheriff inasmuch as additional allowable costs have been identified as reimbursable under the Act over those trial court security costs currently being reimbursed by the State.

The Department is positioned to recover more than \$1 Million annually in additional revenue from the State by this Act primarily through its expansion of allowable costs to include, among other things, supervisory law enforcement to the rank of Captain and the addition of Service and Supply costs both of which are increases over what is presently being reimbursed by the State.

As the State recovers from its financial challenges and begins to identify mechanisms to fully implement the Act, the likelihood of freeing up additional funding identified by the Superior Court Law Enforcement Act of 2002 becomes greater. The Orange County Sheriff's Department will remain diligent in sustaining the partnerships with State agencies and the California State Sheriffs' Association, which have resulted in the passage of this milestone legislation.

Terrorism Activity

A significant challenge to the Department continues to be maintaining resident and visitor confidence in the safety of residential neighborhoods, work environments, and area attractions, in light of world events. Following the tragic events of September 11, 2001, the Sheriff-Coroner brought together the Orange County Chiefs of Police, the Federal Bureau of Investigation and the California Department of Justice to discuss the formation of a Joint Terrorism Task Force. As a result, 20 police agencies joined with five state and federal agencies to comprise the Orange County Joint Terrorism Task Force (OCJTTF), jointly directed by the Orange County Sheriff's Department and the FBI. The OCJTTF investigates all leads and intelligence information pertaining to any terrorist activity in the County.

The Department is a member of the Orange County Terrorism Early Warning Group (TEWG), a multi-disciplinary (law enforcement, health and fire) entity formed prior to September 11, 2001, which is designed to obtain and analyze information and intelligence needed to formulate an effective response to threats and acts of terrorism. As part of the TEWG mission, a threat and vulnerability assessment of potential terrorist targets in Orange County was developed in August 2001. After September 11, 2001, the TEWG became fully integrated into the national mutual aid structure. The TEWG has worked diligently with local law enforcement, fire, health, and hospitals to create vulnerability assessments and response folders to acts of terrorism through chemical, biological, nuclear, radiological, and explosive devices. The Department intends to maintain a high profile and presence in all areas and respond appropriately to all citizen concerns. TEWG conducts monthly meetings with liaison officers from local law enforcement, fire, health care, and state and federal agencies to create a network for communication and coordination to help prepare for, mitigate, and react to potential acts of terrorism within Orange County. The TEWG coordinates the Private Sector Terrorism Response Group (PSTRG) collaboration between businesses and governmental entities to assure Countywide readiness and response capabilities for possible acts of terrorism. The TEWG develops Orange County's response for Homeland Security grants and is charged with Countywide assessments for grant funding distribution.

The Orange County Terrorism Working Group (TWG) is chaired by a member of Emergency Management. It is a multi-disciplinary (law, fire, health, and representatives from the 114 members of the Operational Area) working group. The TWG reports to the Operational Area Executive Board and has two working subcommittees, Planning and Training/Equipment. The subcommittees are responsible for determining the planning needs and training/equipment assessments for funding distribution of Homeland Security grants.

The Department will continue to accommodate an extended leave of absence for all employees who returned to active military duty, while maintaining an adequate and fully operational staffing level.

Personnel

Financial concerns continue to restrict the Department's ability to fill critical personnel vacancies. The Department's complement of employees is in a constant state of flux with the continuing effects of deployment of our servicemen and women to serve active duty for extended periods of time. The Department will coordinate efforts with the various Divisions that hold critical need vacancies and focus on assisting them with meeting their objectives. Vacancy information will be readily available and shared with the Department's administrators, managers, and supervisors. PSD will maintain personnel records on transfers, promotions, leaves of absence, worker's compensation and other employee activities that impact divisional staffing.

The Sheriff-Coroner Department is committed to facing the challenges of limited staffing while maintaining an efficient operation and achieving all operational goals and objectives. While the Theo Lacy expansion is continuing, budget constraints impact recruiting efforts. It will be necessary to efficiently re-deploy staff and redistribute workloads to meet the demands of the Divisions we support.

The Countywide optical imaging project is moving forward and PSD will steadfastly work on completing this project that will benefit all Sheriff-Coroner personnel in retrieval of personal information maintained by this Division. The challenge for PSD will be staff training, implementing and operating the system without incurring additional expense or increased staff.

Family Protection Unit

Family based violence and abuse remains a significant problem within our society. The dynamics surrounding domestic violence, and the neglect, abuse and endangerment of children and dependent adults, and the elderly are often intertwined in dysfunctional families with a history of violence that spans several generations. This area requires specialized investigative efforts that coordinate with existing county social services and judicial projects. Due to the high volume of Family Violence incidents occurring within the county, it has been necessary to augment our efforts by creating an Arrest and Compliance Team to focus on assisting domestic violence victims and investigating and arresting the perpetrators of these crimes. Additionally, it has been necessary to assign cases to investigators who are part of the Sex Crimes Detail. A review of the reported incidents of elder based crime revealed a consistent overlap between physical and fiduciary abuse incidents. To meet the needs of this unique service population, one investigator has been assigned to appropriately handle these investigative needs.

Computer Crimes

The computer age has resulted in tremendous benefits to our society; it has also made private citizens, businesses and government agencies more vulnerable to a wide variety of illegal activities. Security systems can be compromised, computer data can be changed or destroyed and account numbers can be stolen and instantly transmitted across the country or around the world in a matter of seconds, resulting in millions of dollars in losses to businesses and private citizens. These cases frequently cross-jurisdictional boundaries and require a multi-agency approach, therefore, this Department has committed investigative resources to a multi-jurisdictional high-tech task force.

Registered Sex Offenders

Approximately 3,500 registered sex offenders live within Orange County. These registered sex offenders easily move between county and city jurisdictions without being tracked or supervised. Only one-third of these offenders are on probation or parole. The remaining two-thirds have no form of supervision or restrictions. These offenders require a specialized approach that addresses supervision as well as community notification and safety.

Gang Enforcement

In the last fiscal year, the Gang Enforcement Team lost State Local Law Enforcement grant funds which resulted in deletion of three deputy positions. To effectively suppress gang violence and criminal enterprises

conducted and/or controlled by criminal street gangs, funding must be considered a priority. Full funding of gang enforcement efforts will have a measurable and positive impact on the safety of the residents of Orange County.

Homeland Security

Since the events of September 11th, 2001, the Orange County Sheriff's Department has participated in a number of multi-agency task forces aimed at assisting in the apprehension of suspected terrorists. Two of these task forces, the Joint Terrorism Task Force (JTTF) and the California Anti-Terrorism Information Center (CATIC) are both located within the Investigations Division.

C. RESOURCES USED BY THE DEPARTMENT

The Department's most valuable resources are the current 4,460 employees (which includes Reserves). Comprised of, but not limited to; professional staff, safety members, law enforcement managers, and reserve members; ALL are considered vital to the successful operation and professional representation of this Department.

The Sheriff-Coroner Department is funded by a combination of revenue sources including sales tax revenue, contracts for law enforcement services, state reimbursements for mandated services, court funding, fees from the service of civil processing, and the County General Fund.

The Department's current budget for FY 2003-2004 is \$528.9 million. The County General Fund pays for \$13 of each \$100 appropriated to the Sheriff-Coroner Department. The remainder of \$87 per \$100 is provided by outside revenues, including sales tax revenue.

The new Orange County Statewide Coroner Training Facility, constructed primarily with State funds, provides a unique opportunity for coroner operations throughout California. This facility allows the Department's Coroner Division to become part of the only training institution in California designed to meet the specific needs of coroners from throughout the state, while also providing the residents of Orange County a state-of-the-art coroner's facility at minimal cost to the County. The new facility significantly increases the space for the coroner's operation, which meets the increased capacity needs of the County's population. The facility includes state-of-the-art scientific equipment, sufficient storage space and needed office space for coroner staff.

The Reserves Division provides over 600 civilian law enforcement volunteers with specialized skills, training and equipment and is divided into specialized units: Aero Squadron, Administrative, Technical Services, Search & Rescue, Bloodhound Team, Operations, Investigations, Uniform Patrol, Mounted Unit, Harbor Patrol and Chaplains. Reserve deputies are estimated to have donated approximately 90,000 uncompensated hours to the Department during 2003.

The Department actively participates in state and federal surplus property programs and in opportunity buys. In 2003, the Asset Procurement Unit saved the Department an estimated \$1,650,000 through these programs. The Asset Procurement Unit acquires property no longer needed by state and federal agencies, and discontinued or mass produced items from manufacturers, at no cost or at substantial savings. In 2003, this Unit acquired more than one dozen vehicles and additional property utilized by HDS, Forensics, Patrol, Jails, Court Operations, Traffic Units and the Mounted Unit.

The Department aggressively pursues grant opportunities through state and federal programs. In 2003, The Sheriff-Coroner Department, through its Special Projects Unit, acquired, assisted and/or tracked the receipt of more than \$7 million in these grants, including funding to establish a Domestic Violence Arrest and Compliance Team, and funding to support Homeland Security efforts and the construction of the Katella Training Facility.

D. GOALS

GOAL 1: Respond in a Timely and Effective Manner to Public Safety Concerns

Clients, Challenges and Resources for Goal 1

The clients, challenges and resources listed in Sections A – C as Department-wide clients, challenges and resources also serve in that capacity for purposes of Goal 1.

Strategies for Accomplishing Goal 1:

Objective 1.1 Respond promptly to all service calls and deliver expeditious and effective law enforcement services.

- a. Work with Orange County Police Chiefs' and Sheriff's Association to enhance radio coverage with the addition of possible fill-in antenna sites in Dana Point, Carbon Canyon and other areas as approved in the County's five-year Strategic Plan.
- b. Commence the construction of the Dana Point Water Tank Site and the integration of Motorola infrastructure equipment to address the coverage concerns in Dana Point and San Clemente (FY 04-05).
- c. Develop a defined plan for addressing coverage concerns in the Newport Beach area (FY 04-05).
- d. Establish a defined plan for the upgrade and financing of system upgrades to the 800 MHz CCCS (FY 04-05).
- e. Coordinate the digital conversion of Fire Services and reprogramming of all law enforcement, fire paramedic, lifeguard and public works radios (FY 04-05).
- f. Monitor the FCC pending approval of the Consensus Plan for resolving cellular interference that could require reprogramming of the 800 MHz CCS fleet of 16,000 radios.
- g. Generate specifications to solicit bids for a new vessel to replace an aging Harbor Patrol fireboat.
- h. Evaluate professional staff positions for necessity and classification discrepancies Department-wide to ensure our resources are efficiently utilized.
- i. Expand the deployment of Automated External Defibrillators to include all Justice Centers. Replace older model defibrillators with upgraded units and train additional personnel in their use.
- j. Continue working in conjunction with the Orange County Superior Court to implement weapons screening in all Justice Centers.
- k. Continue the progress of the Terrorism Working Group (TWG) and the Terrorism Early Warning Group (TEWG) to increase training, update response plans, apply for grants to enhance first responder equipment needs, maintain first responder equipment inventory, disseminate information/intelligence, and assess future equipment needs for responding to acts of terrorism.
- l. Coordinate public agency mutual aid needs with regional and local law enforcement agencies as well as emergency services coordinators.
- m. Coordinate Homeland Security and Weapons of Mass Destruction (WMD) training exercises to include law enforcement, fire, health, medical and private sectors. Provide trained WMD instructors for law enforcement first responders in Orange County.
- n. Facilitate transfer of dispatch and 9-1-1 phone services to Irvine for anticipated El Toro Airbase annexation. Coordinate with 9-1-1 Public Safety Answer Points and phone service providers so service is not impacted.
- o. Obtain funding and facilitate the introduction of 9-1-1 telephone equipment and protocols for the mobile communications vehicles - to be used as an alternate 9-1-1 public safety answering point.
- p. Continue to provide leadership to Orange County Enhanced 9-1-1 (wireless) Committee to develop plan of action for introducing wireless 9-1-1 calls for service to local Public Safety Answering Points.

- q. Continue assistance to 2-1-1 Committee for countywide implementation and protocol development of non-emergency 2-1-1 phone system.
- r. Schedule sworn staff to attend advanced officer training, utilizing courses offered by the Sheriff's Department as well as other qualified training providers.
- s. Continue in-house training exercises specific to Airport Police Services duties and functions to maintain skills, satisfy contract labor parameters and stay abreast of changing techniques and requirements.
- t. Complete components of Financial Integrated Systems (FIS) module 2, including petty cash, travel cash advances, division cashing and the Revolving Fund, in order to deliver expeditious support to law enforcement personnel.
- u. Begin design of Financial/Administrative Services Division web page to share Budget/Financial data online, in order to provide information more efficiently to law enforcement personnel.
- v. Continue to increase contacts with juveniles for diversion through patrol deputies and investigators.
- w. Continue expanding the Explorers Program.
- x. Begin design of Financial/Administrative Services Division web page to share Budget/Financial data online, in order to provide information more efficiently to law enforcement personnel.
- y. Improve readiness of Coroner Division for response to large-scale multiple fatalities event.
- z. Ensure all critical positions are staffed. Continually monitor staffing levels to maintain adequate manpower as relates to call volume, law enforcement needs and peak activity hours.
- aa. Arrive at the scene of an emergency call at an average of less than six minutes from the time of the call.
- bb. Deploy uniformed patrol deputies in such a manner that the established minimum-staffing levels are maintained at all times.
- cc. Deploy community policing deputies, directed enforcement deputies, reserve deputies and investigators to Directed Enforcement Teams for specific definable time periods for the purpose of preventing specific major and violent crime and apprehending perpetrators of specific major and violent crimes.
- dd. Coordinate with the Special Investigations Bureau for the maximum use of available undercover vice deputies and provide patrol deputy assistance for their enforcement activities.
- ee. Coordinate with the Special Investigations Bureau for the maximum use of available gang enforcement and narcotics deputies and provide patrol deputy assistance for their enforcement activities.
- ff. Ensure that aerial law enforcement services are provided to other law enforcement jurisdictions upon request when such resources are available.
- gg. Provide water dropping capabilities when needed for firefighting efforts when requested by local, state and federal fire authorities.

Objective 1.2 Utilize emerging technology to improve the safety and efficiency of law enforcement officers in the field.

- a. Continue improvements to Civil Process application, including Field Service automation, credit card acceptance and online case access.
- b. Obtain funding for implementing a Countywide notification system for emergencies, call-outs, and emergency incident coordination for public safety agencies.
- c. Continue enhancement of national web-based JRIES (Joint Regional Information Exchange System) for exchange of terrorist-based information among law enforcement agencies.
- d. Continue the practice of deploying Automated External Defibrillators at John Wayne Airport on every call for service considered to be a medical aid situation. This will provide a valuable tool to address cardiac emergencies within the airport in a prompt and timely manner.
- e. Work within the budget process and the excess federal property asset procurement program to replace old and aging vehicles assigned to the Sheriff-Coroner Department.
- f. Provide training on the use of personal protective equipment for all first responders.

- g. Continue the implementation of the California Law Enforcement Equipment Program funded residential property database as a pilot project for the City of Villa Park.

Objective 1.3 Complete second phase of automation for purchasing, and initiate automation for payroll.

- a. Replace the server and upgrade the in-house software program for the Department payroll timekeeping system.

Objective 1.4 Increase work efficiency by maximizing each division's resources.

- a. Economic Crime Investigators will specifically target fraud, checks/credit cards and other financial crimes freeing them from the overwhelming workload created by the proliferation of computer crimes.
- b. Forensic examinations of seized computers will be conducted, thereby assisting all investigative details.
- c. Form a specialized unit within the Economic Crimes Detail to address the widespread problem of Identity Theft.
- d. Maintain communication with various law enforcement agencies, educational resources and the Department of Justice to keep apprised of advancements in technology in order to more efficiently research, forecast, and link crime trends.

Objective 1.5 Improve readiness of Coroner Division for response to large-scale multiple fatalities event.

- a. Using the personnel resources within the division, continue to work on developing a comprehensive training program for the Reserve Unit to facilitate effective support and expertise in the event of a multiple fatality incident.
- b. Create an addendum to the disaster plan that includes task checklists for each position.
- c. Continue to expand division-wide training to all staff in Standardized Emergency Management System (SEMS) and the Incident Command System (ICS).
- d. Continue to work on development of a disaster simulation scenario designed to meet the specific needs of coroners and permit interactive practice drills.

Objective 1.6 Purchase additional equipment to meet the increasing demands of the Department.

- a. Complete build-out of second special autopsy suite and expand freezer storage space in coroner facility.

Objective 1.7 Provide a better response to the needs of families impacted by issues of family based violence by reorganizing the Sex Crimes/Family Protection Detail to create two separate units.

- a. The Sex Crimes unit will focus on sexually based incidents or assaults, as well as maintain the SONAR Unit and participation in the SAFE Task Force.
- b. The Family Protection Unit will specialize in all aspects of family based violence, including domestic violence, child abuse and elder and dependent adult abuse. Included will be a component to address issues of fiduciary abuse to the elder and dependant adult population of Orange County. The Family Protection Unit will continue to maintain the CSP employees for victim services and the new federally funded Arrest and Compliance Team (ACT).
- c. The Family Violence Unit will also work in collaboration with community based resources, and referral locations in an effort to stop family violence and abuse through intervention efforts and counseling.
- d. Reorganize the Sex Crimes/Family Violence Detail to distinguish the obvious differences between the two units and allow investigative personnel to expand and focus their expertise to provide the most efficient service to the community.

- e. The ACT will continue to come directly under the supervision of the Family Violence Sergeant. Consisting of two investigators, one investigative assistant and one Community Services Program (CSP) employee.
- f. The ACT will request additional funding from the Federal Government to extend financing through the 2004/05 Fiscal Year. The existence of this specialized unit increases our level of service to the community while improving victim protection and diminishing the likelihood of repeat offenses, or escalating acts of violence within the home.

GOAL 2: Provide Safe, Secure, and Efficient Incarceration for Pre- and Post-Trial Inmates

Clients for Goal 2

The clients for Goal 2 are the inmates in the County jail system, who were profiled previously in the Department-wide Clients.

Challenges for Goal 2

During 2003, 63,111 inmates were booked into the Orange County jail system, which was a 2.2% increase over 2002. The average daily headcount of inmates for 2003 was 5,286, which was a 6.5% increase over 2002. Jail overcrowding continues to be a concern for the Department. While local jails throughout the nation are operating at 93% of rated capacity, Orange County jail facilities are operating at 117% of rated capacity.

Resources for Goal 2

Over 1,400 Department personnel provide support and security services at the five Orange County jail facilities. In addition to the Department's primary tenet of providing safe and secure custody facilities, the Correctional Programs Unit was created to minimize the number of inmates who commit crimes after release. The program reduces the number of tomorrow's community crime victims by changing inmate lives today. Utilizing the most innovative and dynamic programs, the Sheriff-Coroner Department provides opportunities for inmates to participate in life-changing rehabilitative experiences while still incarcerated.

The Orange County Sheriff-Coroner Department's goal is to meet Title 15 of the Minimum Jail Standards and, wherever possible, to exceed the standards in an effort to reduce recidivism and help inmates lead productive lives. To this end, the Department is continuing efforts to expand space, increase staff, and develop additional job development programs that will have a lasting impact on the community at large, as well as benefit inmate participants.

The Central Jail Complex consists of three jail facilities: the Intake and Release Center (IRC), which opened in 1988, and the Central Men's and Women's Jails, which opened in 1968. The State Board of Correction rated capacity for these three facilities is 1,902.

The Theo Lacy Jail Facility in the City of Orange, when completed in late 2004, will have a rated capacity of 3,271.

The James A. Musick Jail Facility, located in the City of Irvine, began housing inmates in 1963, and its current State Board of Corrections rated capacity² is 713. The Department is beginning the process of developing a Master Plan for future expansion of the Musick Facility.

Strategies for Accomplishing Goal 2

Objective 2.1 Continue expansion and rehabilitation of County jail facilities and detention areas to increase inmate capacity and maintain safety.

- a. Provide full-time communications technical support to Theo Lacy and Central Jail Complex.
- b. Continue training and development of Emergency Response Teams, which are specially trained and equipped to handle major incidents and emergency situations.
- c. Achieve full occupancy of Building “A” at Theo Lacy.
- d. Complete renovation of Barracks A-E at Theo Lacy.
- e. Continue planning for the construction of a new laundry facility, centralized kitchen facility utilizing cook/chill processing, and operations sub-station at Musick. Carryover to 2004
- f. Begin site study and master planning for the construction of 7500 new jail beds at the Musick Facility.
- g. Complete construction of Building “B” for build-out of Theo Lacy for 576 additional maximum-security beds.
- h. Continue deployment of automated preventive maintenance software program for all equipment and plant systems at Department facilities.
- i. Continue to develop maintenance and repair plan designed to prolong the longevity of the Department facilities.
- j. Expand Computerized Maintenance Management System to incorporate planning and construction management. Look for opportunities to share database of facility information with Emergency Managers and other County entities.
- k. Develop a comprehensive site security plan for the Theo Lacy Facility.
- l. Complete prisoner bus bay security enhancements at the North, West and Harbor/Laguna Niguel Justice Centers, pending funding.
- m. Install additional/replacement surveillance cameras in the inmate holding areas at the North, Harbor/Newport Beach, Harbor/Laguna Niguel, and Central Justice Centers.
- n. Paint the detention area in the Lamooreaux Justice Center.
- o. Purchase and install critical replacement equipment in all jail facilities Food Services kitchens and dining room facilities.
- p. Open the West Compound kitchen at the Musick facility.
- q. Rehabilitate the 3rd Floor Inmate Dining Room in the Men’s Central Jail facility.
- r. Rehabilitate the East Compound kitchen at the Musick facility.
- s. Rehabilitate the 4th Floor Inmate Dining Room in the Men’s Central Jail facility

Objective 2.2 Increase efficiency of County jail operations

- a. Continue to research plans for the Cook/Chill system identified as a Strategic Priority in the Sheriff Department’s 5-year Strategic Financial Plan.
- b. Initiate a one-year follow-up of actions recommended during the Food Services Organization Review.
- c. Centralize the delivery and storage of Food Services Dry Goods and Opportunity Buys at the Anaheim Warehouse.
- d. Centralize the Food Services Baking, Meat Processing, and Vegetable Preparation functions at the Theo Lacy Jail facility.
- e. Train and equip Court Operations personnel in the use of less lethal munitions and develop policy and procedures for care and deployment.
- f. Continue the use of video arraignment and work cooperatively with the Superior Court to improve functionality and expansion to other Justice Centers.

Objective 2.3 Increase effectiveness and efficiency of Inmate Commissary sales and operations.

- a. Continue to increase profits from sale of Commissary items to inmates to transfer to the Inmate Welfare Fund by improving the efficiency of Commissary operations.
- b. Continue to transfer funds to Inmate Welfare Fund with the aid of upgraded hardware and software.
- c. Reduce the number of Commissary ordering forms from eleven (11) to two (2) by implementing the Gender Specific Commissary ordering process allowing for a substantial savings in printing cost.

Objective 2.4 Increase availability of inmate programs for continuing education, vocational skills, job skills development, and personal responsibility skills.

- a. Implement the Cognitive Restructuring/Anger Management Program and expand existing programs to maximize the number of inmates who may benefit from them.
- b. Expand post-release transition assistance to inmates, continuing use of *The Great Escape* program as the centralized clearinghouse for transition services.
- c. Continue exploring the feasibility of using volunteers in a larger capacity.
- d. Continue pursuing and utilizing equipment and supplies donated Correctional Programs, in particular, the automotive and carpentry equipment.
- e. Continue administration and certification of Sober Living Environment facilities in Orange County

GOAL 3: Lead and Support Countywide Law Enforcement Efforts

Clients for Goal 3

As described previously under Department-wide Clients, the clients for Goal 3 include all Orange County cities, which by Board of Supervisors Resolution receive services from the Sheriff-Coroner Department. The entire County also receives emergency preparedness and communications services, as well as planning for and addressing potential acts of terrorism.

The Orange County Police Chiefs' and Sheriff's Association works in partnership to provide regional solutions to law enforcement problems. The Department also works with federal, state and local task forces to address specialized law enforcement needs and community concerns. Information services and assistance are provided to federal, state, and local law enforcement agencies when requested.

Challenges for Goal 3

The identification of adequate funding sources is the most significant challenge to the Department in leading and supporting law enforcement efforts. The Department's acquisition of adequate federal, state, or alternative funding will ensure the success of existing operations.

Resources for Goal 3

Over 390 forensic scientists, coroners, dispatchers, communication engineers and technicians, computer experts, managers, and office staff lend their experience and support to process crime scenes, death investigations, and emergency management and response.

The Orange County Coroner Forensic Facility and Statewide Coroner Training Center in Santa Ana, in addition to housing Department Coroner staff and forensic operations, will be the only training institution in California designed to meet the specific needs of coroners. The Training Center will host the California Department of Justice's Commission on Peace Officer Standards & Training (P.O.S.T.) mandated basic, intermediate, and advanced training for coroners in California.

Strategies for Accomplishing Goal 3

Objective 3.1 Provide quality emergency communication technical services.

- a. Coordinate communications technical support and contractor oversight of the construction of the Regional Fire Operations and Training Center (RFOTC) and the relocation of the Fire Authority's dispatch center to the RFOTC (to be completed by 6/30/04).
- b. Continue to provide upgraded communications systems and round-the-clock maintenance and engineering services to law enforcement and fire dispatch 9-1-1 centers, mobile and portable radios supporting the backbone systems in the 24 remote sites that serve public safety and general government operations.

- c. Continue to provide technical services (maintenance, installation and templating) in support of 16,000 radios and mobile video systems.
- d. Continue to provide full-time Communications engineering support
- e. Complete amateur radio antenna and base station installations at the West and Harbor/Newport Beach Justice Centers. Court Operations completed the installation of amateur radio antennas and base stations at the Harbor/Newport Beach, Lamoreaux and West Justice Centers in 2004

Objective 3.2 Publicize, facilitate, coordinate, and support Countywide efforts to prepare for, respond to, and recover from disasters.

- a. Develop an interoperability plan that will provide communications inside Orange County between our 800 MHz CCCS users and other federal, state and neighboring County/city agencies who operate on different systems and/or frequency bands.
- b. Pursue significant Homeland Defense grant funds in support of radio communications interoperability with surrounding counties.
- c. Complete the installation of 800 MHz radios in 31 hospitals countywide.
- d. Explore technological feasibility and availability of funding for an alternate Emergency Operation Center and upgrade technology in the existing Emergency Operations Center.
- e. Provide leadership to the Orange County Citizen Corps Council and develop a strategy for volunteer groups in Orange County.
- f. Complete Orange County Mitigation Plan to meet FEMA requirement for future funding and reimbursement for emergencies and disasters.
- g. Complete Reception and Decontamination Site Study/Plan for SONGS and successfully pass FEMA graded demonstration Exercise.
- h. Plan and implement full field exercise involving first responders from Orange County public safety agencies to meet Homeland Security grant requirements.
- i. Obtain grant funding for Homeland Security and Emergency Preparedness needs.
- j. Continue to work on development of a disaster simulation scenario designed to meet the specific needs of the Coroner Division and permit interactive practice drills.
- k. Utilize "Mass Fatalities Course," which has been developed to include a tabletop exercise.
- l. Develop an on site training program for STC, AOT and other mandated training.

Objective 3.3 Upgrade Forensic Science Services and resources

- a. Continue the implementation of new technology that permits easy flow of information between the toxicology lab and the Coroner Division as funding permits.
- b. Apply for grant funds for DNA analysis from the National Institute of Justice
- c. Apply for grant funds for professional conferences and training from the National Institute of Justice.
- d. Develop the capability to distribute all crime scene photographs electronically.
- e. Validate and implement for casework a Y-STR multiplex DNA method.
- f. Apply for grant funds to equip DNA laboratory facility with WiFi communications and laptop PCs for use in the lab areas.
- g. Complete the conceptual design for the development of Mobile Identification devices in patrol vehicles.
- h. Partner with Cal-ID Remote Access Network Board and local law enforcement to install and implement a palm print identification system.
- i. Continue hosting forensic science interns who donated over 1,200 hours of research to develop new methods of analysis.
- j. Utilize re-vamped DNA quantitative method to save time and labor, and eliminate use of toxic chemicals.
- k. Utilize newly developed methodology that lowers the cost of some DNA analysis material by DNA typing consumables by about 35%.

- l. Continue to provide some Los Angeles County police agencies with forensic services for a fee.
- m. Continue to analyze all current and past sexual assault cases for DNA.
- n. Provide ongoing training of deputies and other to improve quality of live scan prints, which in turn increases latent fingerprint identifications.
- o. Maintain connectivity to all available fingerprint databases in the state and the Western Identification Network for all county police agencies.
- p. Continue strengthening potential database recovery of the Orange County Cal-ID fingerprint database through incremental backups and offsite backup tape storage.
- q. Continue City of Garden Grove Forensic Identification Services contract.
- r. Continue to distribute Forensic Science information at school career days, elementary school classes and to private organizations and provide job shadowing for high school students interested in forensic science.
- s. Maintain existing training class for latent examiners throughout the County, obtaining staff training at no cost.
- t. Continue to provide training to all latent print staff in use of FBI's fingerprint terminal to expand the fingerprint databases that can be searched.

Objective 3.4 Enhance the operation of the 800 MHz Countywide Coordinated Communications System

- a. Rewrite the 800 MHz Joint Agreement to reflect the backbone cost-sharing agreement and new operational parameters for future 800 MHz CCCS post-implementation.
- b. Continue to develop real estate agreements for radio transmission sites to facilitate coverage improvements of the communication system.

Objective 3.5 Increase lines of communications between the community and the Orange County Sheriff-Coroner Department.

- a. Publish two issues of *Forensic News* and develop informational brochures to inform County law enforcement agencies about the capabilities of the Forensic Science Services division.
- b. Continue presentations on forensic science issues to Orange County criminal justice partners.
- c. Continue to provide daytime and evening tours of the Brad Gates Forensic Science Center on a monthly basis for the Community.
- d. Provide daytime tours of the Aliso Viejo Station to Boy Scout Troops, Girl Scout Troops, schools and other community based organizations.
- e. Provide at least 20 training sessions to investigators and evidence handlers about the increased sensitivity of DNA analysis and the precautions that must be taken in evidence collection.
- f. Continue development of Region I Homeland Security Advisory Council with Los Angeles Sheriff's Department and private industry leaders.
- g. Coordinate with the Cities of Santa Ana and Anaheim to meet the requirements of the 2004 Urban Area Security Initiatives grant for preparing/training emergency responders for the possible terrorist attack in Orange County.
- h. Continue to educate students and school personnel on School Threat Assessment. School Mobile Assessment Resource Team (S.M.A.R.T.) members will continue to provide classroom training to teachers and students.
- i. Continue to provide early intervention based programs to youth on a volunteer basis through the Pepperdine Resource Youth Diversion and Education Program (P.R.Y.D.E.).
- j. Support the Parent Teacher-Student Association through presentations on school violence, and drug education and diversion through our Juvenile Services Bureau.

Objective 3.6 Expand death investigation course offerings by developing new curriculum and obtaining POST certification to benefit coroners, homicide investigators, law enforcement officers, and other professional groups in need of this specialized expertise.

- a. Provide in-service training for the District Attorney's Office to facilitate increased awareness of Coroner's role and enhance working relationships.
- b. Continue to work with POST to create a structured training program and accredited certification for California coroners.
- c. Continue to pursue a partnership with UCIMC to develop a Fellowship Program for forensic pathologists.

Objective 3.7 Meet growing demand for coroner presence in court sponsored community education programs.

- a. Increase the number of personnel participating in the court sponsored professional and community educational program.

Objective 3.8 Increase air travel safety awareness through education.

- a. Use the existing Airport Operations Division Inter Division Training Program to provide Airport Police Services staff with information on safe travel habits and frequently needed resources in and around John Wayne Airport.
- b. Provide education to travelers at John Wayne Airport by providing them with safety information.
- c. Using electronic mail and on site visits, provide information to airport tenants and concessionaires on safe travel habits and frequently needed resources in and around John Wayne Airport.
- d. When available, provide personnel to address groups on field trips to the JWA about the role and function of the Sheriff's Department and how we provide services to the traveling public, as well as other government entities.

2004 STRATEGIC IMPERATIVE I: Recruit and Maintain a Motivated and Productive Workforce in Support of the Department's Goals.

Clients for 2004 Strategic Imperative I

County residents and businesses served by the Orange County Sheriff-Coroner Department and all current and prospective Department employees are clients who rely on motivated and productive staff. Federal, State and local law enforcement agencies, other government entities and various County agencies, which utilize the Department's resources and services, are also clients, which have an interest in the Department's successful accomplishment of this strategic imperative.

Challenges for 2004 Strategic Imperative I

Recent evaluation of many divisions has escalated the necessity to request modification of specific professional staff positions due to classification discrepancies. However, due to a declining economy, limited funds are available for position reclassifications, new recruitments and compensation for employees.

Legislative changes such as Health & Safety Code Section 7155.7, which became effective 1/4/04, require the attendance of the Coroner during specific organ procurement procedures. This new law impacts manpower resources by requiring coroner staff to be present during the two to six hour procedure, thus limiting the availability of trained staff. The impact of the State Budget will also prove to be a major challenge.

Resources for 2004 Strategic Imperative I

Approximately 1,994 professional staff members provide support for Department services including, but not limited to: training, recruiting, preparing and monitoring the Department budget, payroll, accounts payable, purchasing, information management, facilities planning and maintenance, and records management. These employees are responsible for supporting the responsibilities of all divisions within the Department and the 1,834 safety and law enforcement management staff.

Strategies for Accomplishing 2004 Strategic Imperative I

Objective 1: Ensure that personnel positions are staffed to maintain appropriate service levels.

- a. Proactively communicate with employees off work as a result of injuries/illnesses, assist them through the leave process and encourage his/her return to the workplace as soon as recovered.
- b. Realign position titles in the Identification Bureau to recognize the maturity and experience level of the workforce.
- c. Apply for additional grant funds for support of training forensic scientists and specialists.
- d. Investigation Division will utilize cost savings from one vacant position (in addition to mandatory vacancy factor) to off-set costs associated with the proposed staffing changes.

Objective 2: Provide law enforcement and corrections training that meets or exceeds all mandated requirements.

- a. Harbor Patrol to host two P.O.S.T certified Marine Firefighting courses in conjunction with training requests through the California Department of Boating and Waterways.
- b. Harbor Patrol to host one, or more, P.O.S.T. certified Boating Under the Influence course.
- c. Continue to work with P.O.S.T. to create a structured training program and accredited certification for California coroners.
- d. Continue to partner with UCI Medical Center to develop a fellowship program for forensic pathologists.
- e. Continue to train all Coroner Division staff in Standardized Emergency Management System (SEMS) and the Incident Command System (ICS).
- f. Provide annual re-certification training to Critical Incident Response Team (C.I.R.T.) members in Mobile Field Force techniques, Rapid Deployment techniques and Less Lethal Weapons and Munitions deployment.
- g. Design, develop and implement a training program for utilization in the new Katella Training Facility Range.
- h. Complete the transition of the Department's aging inventory of duty-issue weapons by trading in non-serviceable handguns for larger caliber pistols.
- i. Design, develop, and implement a 24-hour course, in partnership with Santa Ana College, to update and evaluate instructors' skills.
- j. Continue the training for Sheriff's Department members in the Perishable Skills mandates, as determined by P. O. S. T. and ensure all members receive the opportunity for the training within mandate timelines.
- k. Certify a third Deputy/K-9 bomb detection team at John Wayne Airport according to Transportation Security Administration (TSA) certification requirements.
- l. Design and produce a mini CD-ROM catalog of course presentations.
- m. Increase the current number and variety of STC class offerings for correctional staff.
- n. Increase the current number and variety of class offerings for Reserve Deputies.
- o. Develop Professional Staff Training Program to provide training for all non-sworn staff, and monitor and record the instruction.
- p. Increase training for personnel in Vice and Gang Enforcement by providing expert training instructors and developing local training cases in conjunction with the Department Training Division.
- q. Continue to provide "Less Lethal" training and "Cell Extraction" training to corrections personnel.
- r. Continue to train first responders in use of personal protective equipment (PPE) specific to possible chemical or bio-terrorism incidents and deploy available PPE to first responders.

2004 Strategic Imperative II: Prepare the Department for anticipated budget reductions in the immediate future by identifying, evaluating and prioritizing Department services for potential cost or service reductions and exploring revenue enhancements.

Clients for Strategic Imperative II

In addition to the residents and businesses served by the Orange County Sheriff-Department, all current and prospective Department employees are clients because they assist the Department in achieving its goals. Additionally, local, state and federal law enforcement agencies are clients since they rely on assistance/services provided by this Department.

Challenges for Strategic Imperative II

The newly formed Blue Ribbon Committee must identify additional opportunities to reduce costs through changing how services and functions are provided, including: re-engineering approaches and processes, contracting or out-sourcing services and functions, consolidation and re-organization of management and supervision of services and functions or the elimination of services.

Resources for Strategic Imperative II

In response to the state budget deficit, revenue reductions, economic conditions, the Department has created a Blue Ribbon Committee comprised of all Division Commanders to identify potential reductions in the level of services and functions. In Phase two, external groups will be invited to attend.

Objective 1: Committee Approach

- a. Review, understand and assess Department-wide services.
- b. Identify, discuss and rank potential cost reduction and revenue enhancement ideas, collect information and conduct factual reviews of ideas.
- c. Evaluate feasibility, impact and determine which service issues to restructure.
- d. Develop work plans for implementation of cost reduction and revenue enhancement ideas.

Objective 2: Research, develop and implement internal Division cost savings/revenue generating changes

- a. By June 1, 2005 reorganize the DNA Unit and the Sexual Assault Backlog units.
- b. By June 1, 2005, increase the amount of grant funds applied for by 25%.
- c. Implement a plan to market analytical services of forensic cases as a source of revenue with agencies outside of Orange County.
- d. Reorganize workflow in DNA analysis section to reduce turnaround time and backlog.
- e. Identify and prioritize services for Identification field responses and laboratory examinations for possible service reductions.
- f. Maintain staffing levels created in FY 03-04 Court Operations Division, which deleted 44 positions from Court Security as the result of reduced funding by the Superior Court.
- g. During FY 04-05 attempt to obtain approval from the Board of Supervisors for two revenue-generating measures, which would implement charges for the following services:
 - Special Services Unit will begin charging for production of documents under Civil Subpoenas Duces Tecum.
 - Records Unit will begin charging for every record check conducted for the Department of Defense and Office of Personnel Management (which currently exceeds 600 requests per month).
- h. Consider charging for various services offered to other law enforcement agencies.
- i. Operations Support Division will review service hours and services provided through Control One Purple Channel to reduce or eliminate redundant services and/or costs of staffing the radio 24/7.
- j. A review of Centrex service hours is underway to reduce staffing costs.
- k. Consolidation of clerical support services within the Operations Support Division is being reviewed to determine cost efficiencies.
- l. Continue to seek alternative funding source for the Juvenile Diversion Programs.
- m. Continue to seek alternative funding source for the School Mobile Assessment Resource Team.

- n. Reduce the number of Explorer training meetings to reduce the costs of overtime.
- o. Provide additional patrol staffing and supervision in the unincorporated area to reduce the costs in overtime expenditures and provide appropriate service levels in this area.

Objective 2.1 Evaluate Professional Staff positions for classification discrepancies and to enhance efficiency of division.

- a. Review current professional staff positions located within the Investigations Division, and if necessary reclassify positions to those more appropriate with current job duties and potential assignments and for possible reclassification to higher level technical positions in order to assist and support investigators with time consuming research and analysis and provide assistance and support to law enforcement managers and the division commander on time consuming technical reports, research and analysis of financial issues and maintenance and analysis of criminal statistics. See Workforce Planning Summary.
- b. Review current transcription assignments, requirements, and feasibility for possible contract with outside vendor to generate cost savings.

IV. APPENDICES

A. Organizational Chart

B. Management Team

C. Joint Labor Management Committee

D. Business Plan Team

E. Accomplishments

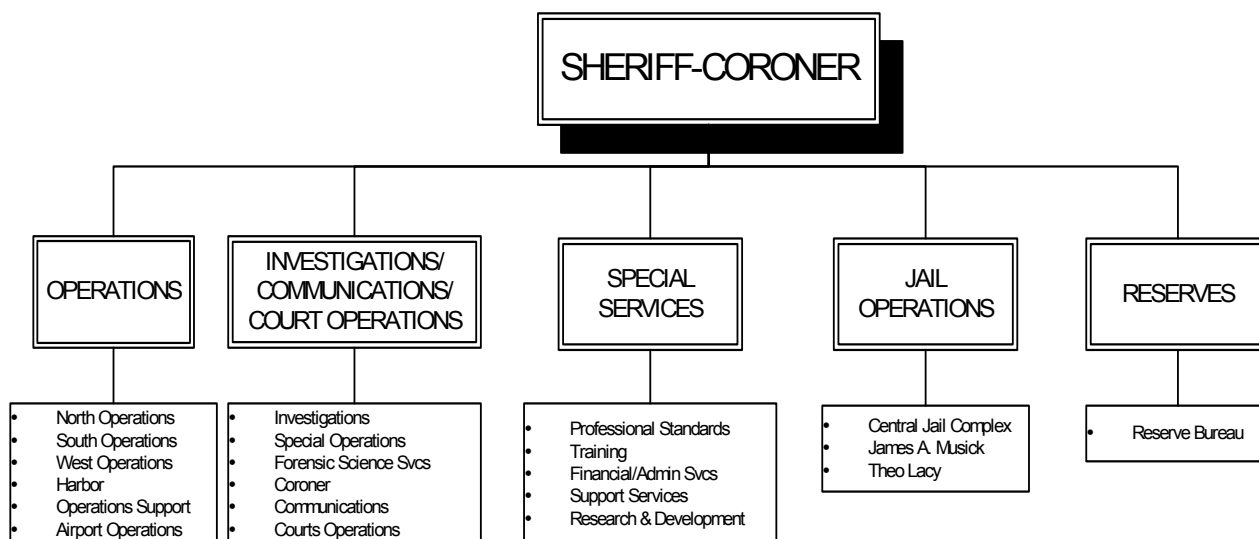
F. Anticipated Accomplishments 2004

G. Division Descriptions

H. Financial Charts

APPENDIX A

ORGANIZATIONAL CHART OF THE ORANGE COUNTY SHERIFF-CORONER DEPARTMENT



SHERIFF OPERATIONS -- Provides patrol and investigative services to the unincorporated areas of the County and to 16 independent entities, including 12 municipalities that partner with the Department for police services. Manages the Emergency Management and Communications Bureaus, Operations Support, Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, and Security/Special Events. Provides a comprehensive drug and gang awareness curriculum for schools, businesses, and community groups.

INVESTIGATIONS/COMMUNICATIONS/COURT OPERATIONS -- Initiates and investigates public offenses and violations relating to crimes against persons and property, sex crimes, family violence, homicide, computer crimes, checks and fraud, vice and gang enforcement and narcotics offenses, as well as the implementation of specialized investigative services and task forces, including dignitary protection. Provides Countywide forensic science services in support of the investigation and prosecution of criminal cases. Conducts investigations into circumstances surrounding deaths falling within the Coroner's jurisdiction. Provides centralized, coordinated communications systems for all local public safety agencies (law enforcement, fire, and paramedic) and general government agencies on a 24-hour basis. Provides courthouse security, weapons screening, and perimeter security, apprehends criminals through enforcement of warrants for arrest, keeps prisoners secure as they await trial, and serves civil process.

SPECIAL SERVICES -- Provides financial, administrative, supply, personnel, training, commissary, record keeping, data systems, building maintenance and construction management for the operation of the Department. Develops opportunity for Department growth through research, planning, and developing resources.

JAIL OPERATIONS -- Provides jail functions to hold 63,000 arrestees annually and custodial services to inmates sentenced to serve time in Orange County, including housing, record keeping, recreational activity, and services associated with the secure custody of inmates. Correctional Programs offers a variety of life skills and responsibility classes to inmates.

RESERVES -- Provides a force of personnel consisting of more than 500 unpaid volunteers with specialized law enforcement training and equipment, divided into specialized reserve units: Aero Squadron, Administrative, Technical Services, Search and Rescue, Bloodhound Team, Operations, Investigative, Uniform Patrol, Mounted Unit, Harbor Patrol, and Chaplains.

APPENDIX B

Orange County Sheriff-Coroner Department Management Team

Michael S. Carona	Sheriff-Coroner
JoAnn Galisky	Assistant Sheriff, Investigations/Communications, Court Operations
Don Haidl	Assistant Sheriff, Reserves
	Assistant Sheriff, Operations
Kim Markuson	Assistant Sheriff, Jail Operations
Doug Storm	Assistant Sheriff, Special Services
Deana Bergquist	Captain, Central Jail Complex
Jacque Berndt	Chief Deputy Coroner, Coroner Division
Steve Bishop	Captain, Investigations Division
Dennis DeMaio	Captain, Airport Operations Division
Rick Dostal	Director, Research and Development Division
Bob Eason	Captain, West Operations Division
	Director, Forensic Science Services Division
Pete Gannon	Captain, North Operations Division
Steve Harding	Captain, James A. Musick Facility
Greg Russell	Captain, Harbor Patrol Division
Robert Blackburn	Captain, South Operations Division
Dan Martini	Captain, Training Division
	Director, Communications Division
Linda L. Robinson	Director, Financial/Administrative Services Division
Tim Board	Captain, Professional Standards Division
Charles Walters	Captain, Court Operations Division
Brian Wilkerson	Captain, Theo Lacy Facility
Ron Wilkerson	Captain, Support Services Division
Catherine Zurn	Captain, Operations Support Division

APPENDIX C

Orange County Sheriff-Coroner Department OCEA Joint Labor Management Committee

Michael S. Carona	Sheriff-Coroner
Doug Storm	Assistant Sheriff, Operations
Karen Kiddy	Assistant Sheriff, Special Services
Russell Baldwin	Administrative Manager I, Professional Standards Division
Dan Beam	Forensic Science Services
Wellington Bennett	Court Operations
Ed Bilello	Correctional Programs Unit
Becky Daher	Central Jails
Bill Daher	Forensic Science Services
Debbie DeMaio	Forensic Science Services
Oliver Didio	Support Services
Jim Gotter	Training
Curtis Heye	Forensic Science Services
Robert Kiefer	Forensic Science Services
Georgina LaBarbera	Court Operations
Dana Nicholson	Intake Release Center
Barbara Pena	Communications
Alyce Perry	Correctional Programs Unit
Bill Stein	James A. Musick Facility
Debora Vandor	Court Operations
Jeff Williams	Court Operations
Paige West	Emergency Communications Bureau
Terry Woodhull	Professional Standards
Traci Young	Airport Operations
	James A. Musick Facility

Orange County Sheriff-Coroner Department AFL-CIO Labor Management Committee

Karen Kiddy	Professional Standards
Marilyn Young	Professional Standards
Dave Black	Research and Development
Ted Clark	Research and Development
Lucille Freer	Research and Development
Dave Knecht	Harbor Patrol
Art McClure	Research and Development
Bill MacDonald	Research and Development
Matt Monzon	Research and Development

APPENDIX D

Orange County Sheriff-Coroner Department 2003 Business Plan Team

Michael S. Carona	Sheriff-Coroner
Doug Storm	Assistant Sheriff, Special Services
Linda L. Robinson	Director, Financial/Administrative Services Division
Jane Reyes	Assistant Director, Financial/Administrative Services Division
Sally Ledieff	Staff Analyst III, Financial/Administrative Services Division
Margaret Ramos	Secretary II, Financial/Administrative Services Division
Jean Olsen	Information Processing Technician, Financial/Admin. Svc Division
Brian Schmutz	Sergeant, Research & Development Division
Kim Donohue	Deputy, Research & Development Division

APPENDIX E

Fiscal Year 2002-2003 (Ending June 30, 2003) ACCOMPLISHMENTS

Goal 1: Respond in a timely and effective manner to public safety concerns.

- The S.M.A.R.T. Team responded to 301 calls for service, performed 234 threat assessments, made 179 arrests, seized 76 weapons, and referred 96 juveniles through the P.R.Y.D.E. program.
- Increased by 24% the number of suspects identified using latent fingerprints.
- Decreased processing times of fingerprint records of arrestees in the County.
- Identified latent prints on eight major crime cases using the national FBI fingerprint database for the first time.
- Developed capability to analyze six new drugs in DUI and Coroner cases.
- Average toxicology analysis time on Coroner's case lowered from 28 days to 20 days.
- Reduced average turnaround time in Controlled Substance cases from thirty days to less than seven days.
- Purchased shotguns for Theo Lacy's armory for outer perimeter security.
- Purchased hand held metal detectors for inmate and staff security.
- The Harbor Patrol impounded and/or removed more than 24 unsafe vessels from Newport Harbor.
- Established a part-time traffic enforcement program utilizing a motorcycle in the City of Laguna Woods.
- City of Laguna Hills Police Services in collaboration with Saddleback Hospital staff established a deputy report writing room to write crime reports and traffic reports using information from victims treated at the hospital. Facility is available for all Operations personnel.
- City of Lake Forest Police Services secured location for new city hall facility to include deputy report writing room for field personnel and additional work area in southeastern Orange County, thereby enhancing the deputies' ability to respond quickly and effectively to public safety needs.
- Secured grant finding for School Mobile Resource Team, which responds to an average of three school call-outs per day.
- Increased referrals to juvenile diversion counseling.
- Increased membership of Explorer Program to over 200 explorer scouts.
- Implemented the design specifications for Alarm Interface countywide.
- In conjunction with Orange County Flood Control District, identified areas of local implementation of Best Management Practice (BMP) for water quality protection.
- Obtained contract with private vendor to provide crossing guard services to unincorporated area, freeing up patrol personnel.
- Utilizing Harbors, Beaches & Parks Department funding, obtained 2 Community Services Officer (CSO) positions to provide parking enforcement, issue citations for parking violations and other infractions, and prepare and take reports from reporting parties in the Dana Harbor area.
- Obtained automated external defibrillators for use in Patrol Vehicles. All sworn staff will receive continued training on the use of defibrillators.
- Decentralized the Reserve Division. Deployment of all Reserve Staff now being coordinated and facilitated from every division including our city contract partners.
- Expansion and decentralization of the Chaplain Program. Program now being deployed from South Operations Division.
- Developed and implemented Orange County Homeland Security deployment schedule for 2002-2003 for patrol staff in South Orange County.
- Radio dispatchers and communication coordinators handled nearly 1.1 million phone calls, of which 135,000 were 9-1-1 emergency phone calls, and dispatched 280,000 calls to patrol units.
- Incorporated Weapons of Mass Destruction/Doctors Reserve Panel into Terrorism Early Warning Group for information sharing and training purposes.

- Updated the County and Operational Area Emergency Plans and assisted all jurisdictions in the Operational Area in updating their emergency plans.
- Obtained nearly \$10 million in grant funding from the Department of Homeland Security and FEMA for equipment, planning, exercises
- Hosted one of four training courses nationwide presented by the National Sheriffs' Association, "Training for Dispatchers on Handling Calls of Domestic Violence."
- In conjunction with the Training Division, facilitated the creation of an FAA certified 40-hour training course and provided instructors for same during calendar year 2003.
- Provided more than 800 hours of Airport Operations field training for new sergeants, deputies and special officers assigned to John Wayne Airport.
- Provided all sworn staff with initial and refresher training on the use of Automated External (cardiac) Defibrillators (AED's), which are deployed on every call for service categorized as a medical aid situation.
- Procured and installed needed software to download Automatic External Defibrillator patient information into the Department's computer system; allowing for use tracking and appropriate dissemination of AED use and performance.
- Successfully completed 10 weeks of TSA explosives detection training for an EDT (Explosives Detection Team) consisting of a deputy and their explosives detecting canine.
- The three EDT teams handled nearly 900 "utilizations" (calls for service) during calendar year 2003. These teams successfully completed an annual 4-day TSA evaluation and are now permanent members of a growing regional cadre of federally recognized canine explosives detection teams.
- Completed construction of Theo Lacy Building A.
- Completed jail ADA accessibility requirements.
- Food Services food cart maintenance transferred to Facility Maintenance from an outside vendor contract, resulting in substantial cost savings and quicker repair.
- Completed approximately 12,000 Facilities Maintenance repair calls.
- Successfully lowered the percentage of total Coroner cases that are pending over 60 days from 2.4 % to 2.0 %.
- Continued participation in Domestic Violence Review Team to provide fatality information for use in prevention efforts.
- Continued to work with state health department to collect information about child deaths that will assist in timely identification/prevention efforts.
- Continued to expand the scope of Child Death Review Team to include proactive prevention efforts.
- Utilized emerging technology to improve the safety and efficiency of law enforcement officers in the field.
- Completed update and enhancement capabilities of the Coroner Information Management System.
- No school shootings or critical incidents occurred on any school campuses serviced by our SMART Team.
- In collaboration with the Capistrano Unified School District, the Juvenile Services Bureau assisted in developing a School-based Emergency Operation Center to be utilized in the event of any school emergencies and/or school threat assessment.

Goal 2: Provide safe, secure, and efficient incarceration for pre- and post-trial inmates.

- Completed construction of the West Compound kitchen at Musick Facility. Seating capacity is rated at 168 inmates.
- Re-landscaped and painted the east compound at the Musick Facility.
- Upgraded/modified all perimeter drainage covers by fabricating and re-enforcing grates to minimize escapes from Musick Facility.

- A complete review of the vending operation program provided to the Youth Guidance Center, and the Probation Department was conducted. This function was found not to be cost effective for the Sheriff's Commissary Operation and services were transitioned over to a private vendor.
- A one-year follow-up of actions recommended during the Commissary Operations Organization Review was performed. All recommendations have been implemented successfully with the exception of the Unit-wide classification study.
- Identified a Cook / Chill system as a Strategic Priority in the Sheriff Department 5-year Strategic Financial Plan
- Post-release tracking shows BEST CHOICE program participants are 50% more likely to be employed full-time, and less than 3% of those individuals participating in both the in-custody and after-care portions of the program have any further contact with law enforcement to date.
- Court Operations concluded participation in the Public Access Defibrillator Study with Mission Hospital Regional Medical Center. The study was a success and produced valuable data supporting the need for greater access and deployment of AEDs.
- Initial Civil Field Service automation was completed, improving field statistical data input.
- Court Operations purchased three portable generators and an emergency lighting system for Sheriff's Operations at the Harbor/Newport Beach, Harbor/Laguna Niguel and Central Justice Center facilities.
- Female Youth Drunk Driving Program initiated.
- Security clearance computer database installed in all Central Jail Complex guard stations for easy access to updated security clearance information.
- A service contract review of the Correctional Programs Unit resulted in the cost savings of \$2,500 per month and a total credit of \$38,000 for past charges.
- Bi-directional amplifier antennas were installed throughout the IRC. The antennas make the 800 MHz pac sets functional in the IRC. This allows all deputies to carry and use a pac set anywhere in the IRC, enhancing officer safety and improving efficiency.
- Twenty-nine new video cameras were installed in the Intake Release Center Booking Loop and Module J; a new video matrix was installed in the Video Room, which has improved the CCTV system and increases coverage on the floor and improves quality of the videos.
- Expanded the number of inmates participating in rehabilitation programs.
- Staff coordinated donations worth over a million dollars in equipment and supplies for inmate use, which included over 7,600 books, state-of-the-art automotive equipment and a 20-station computer lab.
- Partnerships were established with several new groups to provide volunteer inmate services and/or information programs.
- Successfully implemented the new GED testing series issued by the State Department of Education and the GED Testing Service.

Goal 3: Lead and support Countywide law enforcement activities.

- Submitted a Communications Division restructuring plan and equity study to Professional Standards Division and CEO/Human Resources. Plan was approved by CEO/Human Resources in February, 2003.
- Completed the implementation of the 800 MHz Systems Watch engineering on a 24/7 schedule at Loma Ridge.
- Designed a new procedure to send digital sound files of 9-1-1, radio, and telephone recordings to the District Attorney.
- Successfully upgraded the 9-1-1 telephone system in the Emergency Communications Bureau through State 9-1-1 funding.
- Enhanced 800 MHz Communications System performance by installing intelli-repeaters at sites in Newport Beach and San Clemente and measuring coverage in the developing unincorporated community of Carbon Canyon.

- Completed the installation of Southwest Cell infrastructure in the Orange County Sanitation District site to enhance coverage in the City of Huntington Beach.
- Continued operation of 800 MHz Countywide Coordinated Communications with 16,000 radios in use in 113 Orange County and city agencies with 22 million transmissions annually.
- Received approval of an interoperability MOU with L.A. County by the Orange County Chiefs' of Police and Sheriffs' Association. The Association also approved the planning for development of a hard patch interoperability solution between various radio bands with neighboring counties/cities.
- Completed installation of 800 MHz paramedic consoles at Mission Hospital Regional Medical Center, Western Medical Center, St. Jude Medical Center, Huntington Humana Hospital, UCI Medical Center and Hoag Hospital.
- Managed the independent financial audit of the \$85 million 800 MHz escrow account. Resolved all contract change orders and reconciled all contract expenses with Motorola by city and County agency/department. The Aerospace Corporation completed its analysis of Motorola-provided coverage under the contract and determined that Motorola met its overall contractual obligation. The Board of Supervisors approved full system acceptance of the Motorola system and authorized final payment to Motorola in the amount of \$2.5 million. Refunded over \$4 million in interest earnings and \$400,000 in contract credits to the cities. Refunded a total of \$900,000 to County agencies and Fund 15L.
- Collaborated with 34 cities and Orange County Fire Authority to approve backbone cost-sharing amendment to the 800 MHz Joint Agreement and implemented quarterly backbone cost-sharing payments (\$2.3 million annually in revenue).
- Provided 800 MHz CCCS initial and/or refresher training to over 2,000 users (151 sessions). Training was provided to law enforcement, fire services, lifeguard and public works employees throughout the county.
- Upgraded, reprogrammed and performed preventative maintenance on all 800 MHz radios for flat-rate radio customers.
- Developed and completed 115 programming templates for 800 MHz customers.
- Will complete Flash upgrades for all 800 MHz equipment throughout the County by June 30, 2004.
- Installed an integrated audio-visual system in the Sheriff's Homicide Investigation rooms, including digital recording and video routing via touch screen.
- Designed and installed sound reinforcement systems for five courtrooms at Central Justice Center; replaced systems in five additional courtrooms; designed and installed replacement, integrated intercom/duress/bailiff call system.
- Upgraded the 900 MHz Paging System for a 10 year life extension to accommodate up to 64,000 users, expanded the coverage capability and updated the backbone infrastructure at a cost of \$100,000.
- Completed the design, project management, system integration, and technical implementation of the new Command Communications trailers, named Samantha I and Samantha II.
- Completed redesign and installation of electronic systems at new Coroner's facility.
- Installed cameras for recording and monitoring construction at Lacy and new Coroner's facility.
- Designed new multimedia systems for training classrooms at Katella and Salinas facilities. Also installed a multimedia system for the driving simulators at Katella facility.
- Installed plasma screens in conference rooms at Headquarters, Forensics, and Training facilities.
- Provided portable sound and video support to over 145 special events, meetings, and press conferences. Provided sound support for 429 meetings in the Board of Supervisors hearing room.
- Added the Los Angeles County Sheriff's Department communications center to the Orange County Landline Intercom System.
- Provided project management of the pickup and delivery of ballots for two elections, Nov. 5, 2002, and October 7, 2003.

- Harbor Patrol hosted two P.O.S.T. certified Marine Firefighting courses, one P.O.S.T. certified Boating Under the Influence course, and five P.O.S.T. First Responder Operational Hazardous Materials classes during calendar year 2003.
- Harbor Patrol continues working with American Honda Corp. on a grant program to provide two of their personal watercraft for patrol, search & rescue, and public education use.
- In conjunction with contract city partners and Neighborhood Watch, the Orange County Sheriff's Department implemented the Joyful Child Foundation Program, a non-profit community awareness program to serve in the prevention of child abuse and/or abduction through adult supervision for children going to and from school.
- Coordinated the installation of Mobile Data Computers (MDC) in over 210 Patrol Cars and 100 Investigative Units in South Orange County.
- Coordinated training and implemented use of Mobile Data Computing (MDC) for field deputies resulting in increased field deputy efficiency.
- Continued to seek funding for DUI education and awareness at the high schools and community colleges within the Sheriff's jurisdiction through the use of driving simulators and customized programs allowing hands-on driving experience while experiencing the various levels of intoxication.
- Emergency Management partnered with the Health Care Agency and conducted the annual Operational Area Exercise with the focus on a bio terrorism event that was attended by over 200 participants/observers from local, state, and federal agencies.
- Developed, coordinated, and trained for biennial San Onofre Nuclear Generating Station (S.O.N.G.S.) FEMA-graded exercise. Successful dress rehearsal with 180 participants occurred on September. 17, 2003. Bi-annual exercise completed on Oct. 22, 2003.
- Conducted Standardized Emergency Management Systems (SEMS), Emergency Operations Center (EOC) Orientation, Planning and Situation Analysis, and S.O.N.G.S. training throughout the year, training over 1,000 EOC responders.
- Participated in the Mutual Aid Regional Advisory Committee (MARAC), Metropolitan Medical Response System (MMRS) planning subcommittee, HCA Preparedness Planning Council, Southern California Emergency Services Association (SCESA), Los Angeles County Terrorism Early Warning Group (TEWG) and Terrorism Working Group (TWG).
- Trained deputies and distributed Level C hazardous material suits for first responders.
- Participated in numerous Homeland Security Summits. Participated in the National Homeland Security Summit in Washington, D.C., Atlanta and Camp Pendleton. This provided scenario-based preparedness, planning, and discussions regarding grant funding opportunities for terrorism response groups. "Involved" in Exercise was presented by Asymmetrical Warfare Initiative at Port Hueneme, CA.
- Assisted private business leaders in developing a Region I (Los Angeles and Orange Counties) Homeland Security Advisory Council.
- Implemented Emergency Management software 'E-Team' for coordinating resource requests within the County/Operational Area.
- Emergency Management staff attended the National AMBER Alert Conference, participated in the revision of the Orange County C.A.R.E. Plan and expanded the notification process for C.A.R.E. Alerts.
- Emergency Management staff streamlined accounting system for grant processing and funding distribution.
- Publicized, facilitated, coordinated and supported countywide efforts to prepare for, respond to, and recover from disasters.
- Worked on development of disaster simulation scenarios designed to meet the specific needs of the Department.
- Homeland Security tabletop course is being developed through a partnership with P.O.S.T.

- Worked in conjunction with the State Office of Emergency Services to assist in the creation of a Coroners' Mutual Aid manual containing statewide and county resources available through the coroner's mutual aid plan.
- Updated and enhanced capabilities of current Coroner Information Management System to promote greater efficiency streamline work for staff and notify investigators of pending critical cases.
- Designed touch screen interface to enhance the level of data collected by the forensic unit.
- Established procedure for streamlining cases within the toxicology process.
- Inception and activation of the Patrol Reserve Narcotic Detection Dog Program.
- Successfully implemented Orange County's first Joint Terrorism Task Force (JTTF).
- In 2003, the Investigations Division dedicated one investigator to the California Anti-Terrorism Information Center (CATIC). CATIC serves as a central collection point for local, state and federal law enforcement intelligence related to terrorism.
- In November 2002, the Homicide Detail successfully received a guilty verdict for Maurice Gerald Steskal, accused of murdering Deputy Sheriff Brad Riches.
- In May 2003, The Sex Crimes Detail helped launch the Elder Abuse Forensic Center.
- The Investigations Narcotics Detail successfully implemented quarterly training in 2003 for Narcotic Investigators.
- The Special Investigations Bureau Regional Narcotics Suppression Program task force completed an investigation, which resulted in the seizure of 11,958 pounds of marijuana. The street value of this seizure is \$4.78 million.
- Completion of major construction and opening of the new 34,000 sq. ft. Katella Training Facility.
- Completion and Utilization of the Force Options Mobile Trailer.
- Presentation of an 80 hour FAA Security class for airport personnel at John Wayne and other air transportation facilities.
- Implementation of the Automated Tracking Records System
- Standards and Training for Corrections (STC) received 100% compliance on a Board of Corrections audit.
- Implemented Emergency Response to Terrorism Incidents training for Sheriff's Department members and other law enforcement personnel countywide.
- Redesigned Reserve Level II and III Academy course curriculum to attract a larger pool of trainees.
- Provided "Less Lethal" and "Cell Extraction" training to Correctional Sergeants and Lieutenants.
- Worked in conjunction with the State Office of Emergency Services to assist in the creation of a Coroner Mutual Aid manual containing statewide and county resources available through the Coroner's Mutual Aid Plan.
- Updated and enhanced capabilities of current Coroner Information Management System to promote greater efficiency, streamline work for staff, and notify investigators of pending critical cases.
- Civil Field Services automation was completed, improving field statistical data input.
- Financial False Alarm System, Phase II was successfully completed and rolled out. Revenue collection increased by 40%.
- Financial contracts module was completed and rolled out. Petty Cash and Cashiering components of the Revolving Fund module were completed. Travel advance component has been coded and is ready for testing.
- A follow-up audit of the Cash Receipts and Court Operations Trust Fund process by the County Internal Audit Department was successfully completed.
- A secondary follow-up audit of the Court Operations cash receipts process by the County Internal Audit Department was successfully completed.
- The annual audit of the DUILA financial statements by external auditors was successfully completed.

- An on-site grant financial monitoring audit by U.S. Office of Justice Programs on the internal controls of three COPS grants (Cold Hit, Local Forensic Lab Improvement, Regional Law Enforcement Training Center) was successfully completed.
- Complete the Sheriff Payroll System (SPC) proposal to upgrade overall system, including scope of work and modified SPS to accommodate “Annual Leave” and “Annual Usages.”
- Bi-weekly overtime reports placed on-line.
- Financial upgraded all Windows NT 4.0 software to Windows 2000 Professional.
- Identified 23 “cold hit” suspects using DNA and associated evidence and an additional 22 cases through DNA.
- Processed seven percent more arrestee records for all county law enforcement than last year. Of all the records processed almost 70% of the arrestees had been arrested previously.
- Trained additional forensics examiner to conduct footwear/tire track examinations to reduce turnaround time on these types of cases.
- Trained every Orange County police agency on the use of portable evidential breath alcohol devices.
- Completed the conceptual design for a latent palm print identification system for crime scene investigation. Cal-ID and Identification Bureau staff met with local police agency staff to discuss conceptual design of a latent palm print system and presented this plan to the Cal-ID Remote Access Network Board.
- Provided web-based access to forensic alcohol results and records. Both the public and county law enforcement can now retrieve results and records from Forensic Science Services web sites.
- Completed transition to digital photography for routine crime scenes.
- Awarded grant funds to increase analytical work on non-sexual assault DNA cases. Grants through the National Institute of Justice will fund additional DNA analysis of non-sexual assault cases.

APPENDIX F

ANTICIPATED ACCOMPLISHMENTS 2004 (Fiscal Year Ending 6/30/04)

- Develop the Master Building Plan for the Musick Facility.
- Continue research regarding the construction of a new laundry facility at Musick.
- Obtain federal grant funding from the Department of Justice to assist the Investigations Division through September 2004. The grant will support continued efforts associated with the Arrest and Compliance Team (ACT) directly relating to Domestic Violence. Investigations will attempt to obtain additional funding for the remainder of FY 04-05.
- Continue to perform numerous successful computer forensic examinations relating to high profile sex crimes, homicide cases, computer crimes, etc.
- Upgrade technology for the Investigations interview room and replace broken and outdated equipment for an estimated cost of \$15,000.
- Complete design of video arraignment/conference system in 2004.
- Upgrade existing video arraignment system in 2004.
- Review and identify operational efficiencies of Cashiering Operations including staff work shifts to make it more streamlined.
- Improve reporting of Commissary sales in the Cashiering system to reduce differences in the monthly reports.
- Financial Information Systems will complete the Revolving Fund module.
- Financial Information Systems will start design of the Inventory module.
- Complete the Biennial Fixed Asset Inventory.
- Upgrade the in-house software program for the Sheriff Payroll timekeeping system.
- Research upgrades for all Window NT 4.0 servers.
- Establish Financial System Disaster Recovery Plan.
- Implement an optical imaging system to create back-up storage for Department documents.
- Beginning in January 2004, reserve members will join with the Department's Professional Standards Division in conducting backgrounds of the Reserve Division. Working with PSD Investigators, reserve staff will continue conducting the background investigations of reserve recruits.
- The Reserve Division will continue to recruit volunteers during 2004.
- Jail Operations Strategic Planning Team will continue development and completion of the review and comparative findings of the "1998 Corrections Needs Status Assessment."
- Supervisors revised the phone tree's recorded message in English, Spanish and Vietnamese to handle calls more efficiently and new messages will be recorded in 2004.
- Complete research on ADA Compliance for existing programs and complete proposal for new plan.
- Consistent with CEO established procedures, the assignment of administrative duties to a professional manager will continue, thereby, enhancing field services.

APPENDIX G

2003 Accomplishments toward Meeting Strategic Imperative I

- Utilized Sheriff Cadets and Forensic Technicians in support roles throughout the Forensic Science Services laboratory so that trained scientists and specialists could be utilized more effectively for analysis of evidence.
- Forensic Science Services was awarded approximately \$47,000 in grant funds to off-set costs associated with training forensic scientists and specialists.
- Investigation Division will review existing professional staff positions in an attempt to reclassify existing positions to higher technical support positions which could better assist investigators and free them for enhanced field work.
- Administrative responsibilities initially assigned to a patrol sergeant, were reassigned to a professional manager in order to make available the sergeant for field support and ultimately a cost savings.

2003 Accomplishments toward Meeting Strategic Imperative II

- The Department, in recognition of challenging economic forecasts, created a Blue Ribbon Committee, comprised of division commanders, to identify potential reductions and cost-saving opportunities.
- The Blue Ribbon Committee has begun the process of identifying alternative funding sources, defining core services, identifying outsourcing possibilities, and the consolidation, reorganization and potential elimination of Department functions.

APPENDIX H

DIVISIONS OF THE ORANGE COUNTY SHERIFF-CORONER DEPARTMENT

The Orange County Sheriff-Coroner Department is composed of five organizational functions: Jail Operations, Operations, Investigations/Communications/Court Operations, Special Services, and Reserves. An Assistant Sheriff administers each function, while Captains and Directors are responsible for the daily command of the divisions within those functions. The divisions within the Department are identified below within each function.

INVESTIGATIONS/COMMUNICATIONS/COURT OPERATIONS

Communications Division – Sheriff's Communications provides centralized Countywide coordinated communications systems for all local public safety agencies (law enforcement, fire, and paramedic) and for general government agencies on a 24-hour basis. Other services include installation and maintenance of communications and electronic equipment, training, maintenance support to the coordinated communications systems, and engineering and frequency management. The Communications Division is the central coordinator/manager for the 800 MHz Countywide Coordinated Communications System.

Coroner Division – The Coroner Division is responsible for carrying out the statutory duties of the Coroner. These duties include investigation into the circumstances surrounding all deaths that fall within the Coroner's jurisdiction for the purpose of determining the cause, manner, and time of death. Medicolegal death investigations are conducted Countywide on all homicides and suicides, and on accidental, suspicious and unexplained deaths. Other duties include establishing the identity of the decedent, notification of the next of kin, safeguarding personal property, and completion of mandatory records and documents. The Coroner Division is also proactive in the community, participating in programs aimed at reducing youthful drunk driving and drug use, identifying fatal injuries resulting from consumer products, prevention of domestic violence, child abuse and elder abuse, and providing education and training for medical, legal and law enforcement professionals. Other contributions to the community include cooperative relationships with non-profit organ and tissue procurement agencies and with researchers pursuing advancement of medical science.

Court Operations – The Court Operations Division provides security for the Orange County Superior Court in its eight justice center facilities. Sheriff's Department personnel perform duties in the areas of courtroom and perimeter security, weapons screening, and conservatee transportation. Court Operations staff is also responsible for ensuring that prisoners are kept in a safe and secure environment while detained and awaiting trial.

County residents and businesses utilize the services of the Court Operations Division for the enforcement of court orders and the service of civil process. The Warrant Investigative Unit apprehends criminals through the enforcement of warrants of arrest.

Investigations – The Investigations Division consists of two bureaus, the Criminal Investigations Bureau and the Special Investigations Bureau, and investigates reported public offenses occurring in the unincorporated areas of Orange County, County facilities and county jail facilities, as well as the 12 cities that contract with the Department for law enforcement services.

The Criminal Investigations Bureau includes the enforcement activities of the Homicide Detail, Escaped Violators Apprehension Detail & Extraditions (EVADE), Economic/Computer Crimes, Sex Crimes/Family

Protection, and North General Investigations, as well as participation in a number of multi-agency regional enforcement task forces.

The Special Investigations Bureau includes the enforcement activities of the Narcotics Detail, Gang Enforcement Team, Vice Detail, Joint Terrorism Task Force (JTTF), the California Anti-Terrorism Information Center (CATIC), the Regional Narcotics Suppression Program, and the Los Angeles High Intensity Drug Trafficking Program, as well as participation in a number of multi-agency regional enforcement task forces.

Forensic Science Services Division – The Forensic Science Services Division provides critical services in support of criminal prosecution and death investigations. The Crime Lab processes clandestine laboratory crime scenes, performs crime scene reconstruction, and conducts scientific analyses of items such as hairs, fibers, arson debris, firearms, questioned documents, and controlled substances.

The DNA Lab analyzes biological stains in sexual assault and homicide cases for DNA to identify suspects in those cases. The lab also puts efforts into analyzing DNA in unsolved crimes. The Toxicology Lab provides analysis for drugs and poisons in three areas: coroner's toxicology, blood/breath alcohol analysis, and analysis of drugs found ingested by and on the person of prisoners arrested for being under the influence of drugs.

The Identification Bureau provides crime scene investigation services including photography, crime scene documentation, scene and evidence processing for latent fingerprints, and fingerprint comparisons. There has been a substantial increase in service requests related to the re-investigation of past unsolved homicide and sexual assault cases by the District Attorney and specialty units in county law enforcement agencies. The Cal-ID Bureau administers the automated fingerprint identification system to speed the identification of new arrestees and to link crime scene latent fingerprints with known criminals.

Special Operations Bureau. The mission of the Special Operations Bureau is to provide the following primary services to the Orange County Sheriff's Department and the residents it serves. Special Operations collects, analyzes and disseminates information on criminal activities, provides security and protection for high-profile officials and dignitaries, as well as drug and weapon disposal, and provides electronic and surveillance operations, high risk warrant service and threat assessments.

JAIL OPERATIONS

The Sheriff-Coroner Department oversees and operates five jail facilities that house over 4,900 inmates on a daily basis. According to the April 2002 Bureau of Justice Statistics Bulletin, the Orange County jail system is the fourth largest in California and is the most overcrowded of the four largest jail systems in California. It is also the eighth most overcrowded jail system of the nation's 50 largest local jail jurisdictions.

Central Jail Complex – The Central Jail Complex consists of three facilities: the Intake and Release Center (IRC), the Men's Jail, and the Women's Jail. The IRC is responsible for booking, classification, and release of all inmates, and also includes the Inmate Records Unit, which is responsible for statistical data as well as creation and maintenance of files for inmates in custody. Annually, Inmate Records processes approximately 300,000 legal and court documents.

The primary function of the Men's, Women's, and IRC jail facilities is to house inmates who are not eligible for the outlying facilities. In addition, Video Arraignment Court is located within the Men's Jail. This function allows inmates to attend their misdemeanor arraignment hearing via video at the Central Jail Complex.

Theo Lacy Jail Facility – The Theo Lacy Jail Facility provides for the security and safety of maximum, medium and minimum-security inmates. The Department recently completed 384 additional maximum-security beds and 124 medical beds, and has begun construction of facility space for an additional 576 maximum-

security beds to meet the continuing needs for additional custody space. The facility also operates the Community Work Program, which enables sentenced, low-risk inmates to perform community work in lieu of incarceration. When construction is completed, the Theo Lacy Facility will have a total capacity of 3,271 inmates.

The Department has dedicated 64 beds in a maximum security housing area at Theo Lacy to house inmates participating in the BEST CHOICE (drug/alcohol treatment) Program. This pilot project is strictly voluntary on the part of the participants and is demonstrating the potential effectiveness and benefits to be derived from a dedicated 500-bed drug/alcohol custody/treatment facility. Since the program's inception, 226 inmates have successfully completed the in-custody portion of the program. Participants in the BEST CHOICE Program have an average history of 15 prior arrests and an average of 10 prior stays in a correctional facility. Less than 2% of all program participants' drug screenings are returning positive; program participants are 50% more likely to be employed full-time, and less than 3% of those individuals participating in both the in-custody and after-care portions of the program have had any further contact with law enforcement to date.

Through an aggressive review of inmate housing assignments, a 96-bed housing area at Theo Lacy has been made available to the Probation Department to assist them in addressing the critical overcrowding at Juvenile Hall. This cooperative effort has been accomplished without any compromise in inmate safety or facility security, while continuing to meet the particular needs of the in-custody juvenile population. The Theo Lacy Facility is also responsible for providing "cold weather" feeding for the homeless and laundry service for Juvenile Hall and Orangewood.

James A. Musick Jail Facility – The primary function of the James A. Musick Jail Facility is to ensure the rapid, accurate, and legal processing of inmates and to maintain the constitutional, secure, and humane detention of arrestees and sentenced persons who cannot be released from custody. The facility has been designed and built to provide the residents of Orange County with a safe and secure jail environment, which meets or exceeds standards set forth by local, state, federal, and professional agencies.

The Correctional Programs Unit is headquartered at the Musick Facility and includes staff based in every County jail. Created to minimize the number of future crimes committed by offenders after release, Correctional Programs staff provides information and rehabilitation opportunities that allow inmates to improve their attitudes, beliefs, education, skill levels, and employability prior to their return to the community. Staff members conduct and coordinate a large variety of classes and activities at each of the County jails in compliance with Penal Code, Title 15 regulations and guidelines, and applicable case law.

OPERATIONS

Airport Operations Division – The Airport Operations Division is based at John Wayne Airport and is managed by a captain (Division Commander) and a lieutenant. The division is comprised of three separate bureaus; Air Support, Airport Police Services and the Aero Reserve Squadron Bureau. The Air Support Bureau consists of 1 sergeant and 7 deputies. Air Support staff, using two dedicated police helicopters, provide aerial support for land patrol, investigations, surveillance, firefighting, photo assignments, training, special events, backup for other airborne law enforcement agencies, criminal investigations, search & rescue and marine/swift water rescue. The Airport Police Services (APS) Bureau consists of 5 sergeants, 15 deputies and 115 special officers. APS provides law enforcement, traffic control and security services to John Wayne Airport and the nearly 8 million annual passengers that pass through the airport. Three Deputy Sheriffs assigned to Airport Police Services are trained bomb technicians. Each bomb technician is also trained as a handler for their explosives detecting canine partner. The Aero Reserve Squadron consists of 43 reserve deputy sheriffs that are also fully trained pilots. The service time for the Aero Reserve Squadron is donated, as is the use of their fleet of 28 different fixed wing aircraft. The Aero Bureau provides support services that include assistance with ongoing investigations, personnel, prisoner transport and aerial surveillance.

Harbor Patrol – Harbor Patrol provides law enforcement, marine fire protection and marine rescue services to the three Orange County harbors: Dana Point Harbor, Newport Harbor and Huntington Harbor, plus 43-miles of coastline extending three miles out to sea. The harbors contain 15,000 of the 35,000 vessels registered in the County. Deputy Sheriffs provide patrol and firefighting services 24 hours a day, 365 days a year. Harbor Patrol also acts as first responder to hazardous materials spills that occur within their jurisdiction. Harbor Patrol is self-sufficient, employing their own maintenance personnel who are responsible for maintaining the Division's fleet of 16 patrol and fire protection vessels, fire equipment, safety gear and 71 navigational buoys.

North Operations – North Operations is responsible for patrol services in the unincorporated areas north of the City of Irvine, including the community of Emerald Bay, and contract police services for the City of Villa Park, Cleveland National Forest, and the Orange County Fairgrounds. North Operations includes the Community Programs Unit, which provides a comprehensive drug, gang and violence awareness curriculum for kindergarten through high school. Community education and awareness programs are also available for the business sector, community and school groups. North Operations is responsible for the transportation of over 365,000 jail inmates to the local courts and state prisons, vehicle fleet management, transit police services for the Orange County Transportation Authority, police security services for County buildings, security services at the El Toro Marine Base, and extensive special events planning and management, including the Medal of Valor and Peace Officer Memorial ceremonies. Additionally, this Division supervises 10 specialized law enforcement functions: Special Weapons and Tactics, Hostage Negotiation Team, Bomb Squad, Critical Incident Response Teams, Sheriff's Honor and Color Guard, Canine Unit, Bike Team, Neighborhood Enhancement Team and Directed Enforcement Team.

Operations Support – The Operations Support Division consists of the Emergency Communications Bureau (ECB), Labor Relations, Law Enforcement Mutual Aid, Terrorism Early Warning Group and Emergency Management. ECB is comprised of Sheriff's Dispatch Services and Control One. Dispatch Services provides 9-1-1, emergency, non-emergency, and business phone reception to the residents and businesses in the Sheriff's service area. Radio dispatching to field units and other divisions of the Department is also a component of ECB. Control One links all Orange County law enforcement, fire, and public works agencies. Control One also coordinates mutual aid responses to public safety/service agencies with the San Onofre Nuclear Generating Station. This division has a Lieutenant Watch Commander (manager) on duty 24 hours a day, year-round, who assumes responsibility for oversight of patrol activities and dispatch services, as well as emergency notifications and coordination of public safety issues impacting the Sheriff's Department service areas. This Division also provides a Law Enforcement Mutual Aid Coordinator and a Labor Relations Coordinator for mutual aid needs,

job actions or strikes, and not only within the Sheriff's Department service areas, but also to any other police agency in the County requesting assistance. The Orange County Terrorism Early Warning Group (TEWG), consisting of a Lieutenant, Sergeant, Investigator, Deputies, Research Analyst, and Sr. Emergency Management Program Coordinators, is also part of this Division. This group is responsible for net assessment, planning, and coordination of terrorism indicators and warnings for Orange County first responders (law enforcement, fire, health) for any potential acts of terrorism within Orange County. The TEWG also coordinates all equipment selection/purchase for first responders and oversees training development of the equipment. Homeland Security grant coordination is also a TEWG responsibility.

Emergency Management (EM) facilitates and supports County and Operational Area efforts to mitigate, prepare for, respond to, and recover from disasters. The County Emergency Operations Center (EOC) is maintained in a constant state of readiness by EM staff and activated as needed. EM responds to directions given from the Orange County Emergency Management Council (EMC) and the Operational Area (OA) Executive Board. Duties include staffing the EOC, coordinating/applying for Operational Area grants for all 114 OA members, EM public education/awareness, and agency-specific emergency management training for fire, flood, civil disturbance, terrorism acts, and weapons of mass destruction.

South Operations – South Operations provides contracted police services to the cities of Aliso Viejo, Dana Point, Laguna Hills, Laguna Niguel, Laguna Woods, Lake Forest, Mission Viejo, Rancho Santa Margarita, San Clemente, and San Juan Capistrano. Services are also provided to the unincorporated areas of Ladera Ranch, Las Flores, Coto de Caza, Wagon Wheel and Trabuco Canyon in South County. The Division serves nearly 560,000 residents, averaging over 200,000 calls for service annually. Services include preventive patrol, criminal investigation, juvenile diversion services, Pepperdine Resource Youth and Diversion Education (PRYDE), School Mobile Assessment Response Team (SMART), traffic enforcement, collision investigation, parking enforcement, court services, criminal investigation, canine and mounted enforcement units, gang enforcement, community education, and service programs such as the Sheriff-Coroner Explorer Post. Specialized investigative units focus on youth violence and property crimes. South Operations coordinates the efforts of nearly 1,300 volunteers, assisting law enforcement in various activities, such as vacation patrol checks, parking and code enforcement, community support, and special events.

West Operations – West Operations provides contract police services to the City of Stanton. This Division provides preventative patrol, traffic enforcement, traffic accident investigation, court services, criminal investigation, specialized investigative enforcement, and community education programs.

SPECIAL SERVICES

Financial/Administrative Services Division – This Division provides operational, administrative, and business services through specialized functions. The Division develops and monitors the Department's Strategic Plan, the annual Business Plan, and 21 Department budgets, prepares and administers law enforcement contracts totaling \$96 million annually, manages Commissary Operations with sales of \$5.2 million annually, provides meals and Commissary to inmates in the Orange County Jail Facility System, operates jail cashing; provides purchasing and real estate services, processes payroll for over 3,800 employees, orders and maintains supplies for the Department; and conducts multiple audits and cost studies within the Department. The Financial/Administrative Services Division, Inmate Services Unit is now responsible for administering Food Services for all the Department's jail facilities, serving approximately six million meals yearly. Food Services is mandated by the California Board of Corrections to serve hot meals, cold bag meals, and special diet meals to inmates. Food Services also processes a variety of over 600 tons of fruits and vegetables that are grown at the Musick Facility.

Professional Standards Division – The Professional Standards Division works in partnership with all divisions of the Department, providing essential services to Department employees, residents of Orange County and other

County agencies. Services include recruiting applicants for sworn and professional staff positions throughout the Department, providing promotional opportunities to maintain an efficient staffing level, conducting pre-employment background investigations, providing security background checks for HCA, Probation and RDMD, issuing and monitoring business licenses and Concealed Weapon Permits for the community, investigating complaints of alleged employee misconduct, responding to all discrimination complaints, investigating and processing Workers' Compensation claims, initiating and monitoring performance evaluations for over 3,900 employees, and acting as a liaison for various state and County agencies.

Research and Development Division – This Division provides planning, design, construction management, and maintenance services for Sheriff's Department facilities, researches grant opportunities and prepares grant applications, and procures federal and state surplus property for use by the Department. The Division is comprised of three units: Facilities Planning, which provides administration of millions of dollars in construction projects for the Sheriff's Department; Facilities Maintenance, which is responsible for building maintenance for approximately 1.5 million square feet of Sheriff's Department facilities; and Special Projects Unit, which prepares grant applications, conducts legislative analysis, and procures more than \$2 million of federal and state excess property annually. The Research and Development Division also provides assistance to other divisions and agencies with research projects, grants, and special programs.

Support Services – The Support Services Division consists of several service areas: Information Management, Property/Evidence, Information Services, and Warrants. This Division deploys services through a closed, law enforcement only wide area data network, which is protected by security firewalls. In addition, Support Services maintains and supports the Department's mainframe computers. Sheriff's staff supports all law enforcement clients' server and mainframe operations.

Training Division – The Training Division, in cooperation with Santa Ana College, develops, schedules and presents law enforcement training for sworn peace officers, reserve officers and professional staff. Areas of training include the Basic Recruit Academy, Sheriff's Special Officer training, Firearms Training, Tactical Training, Reserve Officer Training, Continuing Professional Training (CPT), Advanced Officer Training (AOT), and Standards and Training for Corrections (STC). A video training film library and training video production unit is also a part of the overall program. All components of the Training Division area considered critical and relate to State training mandates in cooperation with POST and STC.

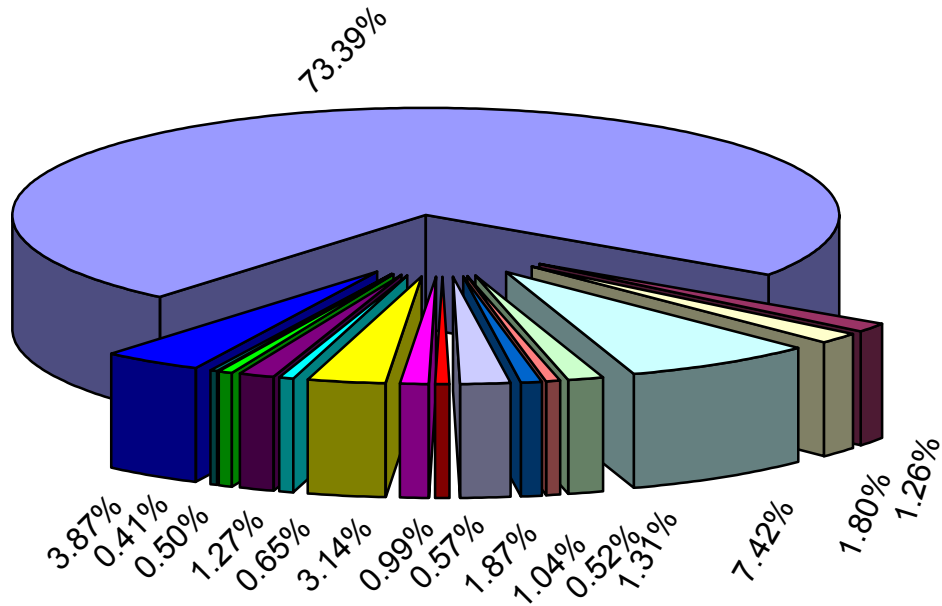
RESERVE DIVISION

The Reserve Division is comprised of civilian law enforcement volunteers with specialized skills, training, and equipment. This division is divided into specialized units which include: Aero Squadron, Administrative, Technical Services, Search and Rescue, Bloodhound Team, Operations Support, Investigation, Uniform Patrol, Mounted Unit, Harbor Patrol, and Chaplains.

The Reserve Division utilizes the Professional Services Reserve Unit (PSRU) comprised of citizen volunteers who possess experience in specialized fields. In establishing this reserve volunteer unit, Sheriff Carona has created a mechanism through which Orange County law enforcement can receive benefits from experts in a recognized field at no cost to the citizens.

APPENDIX I

FY 03-04 CURRENT BUDGET APPROPRIATIONS 21 FUND BUDGETS \$528,989,715



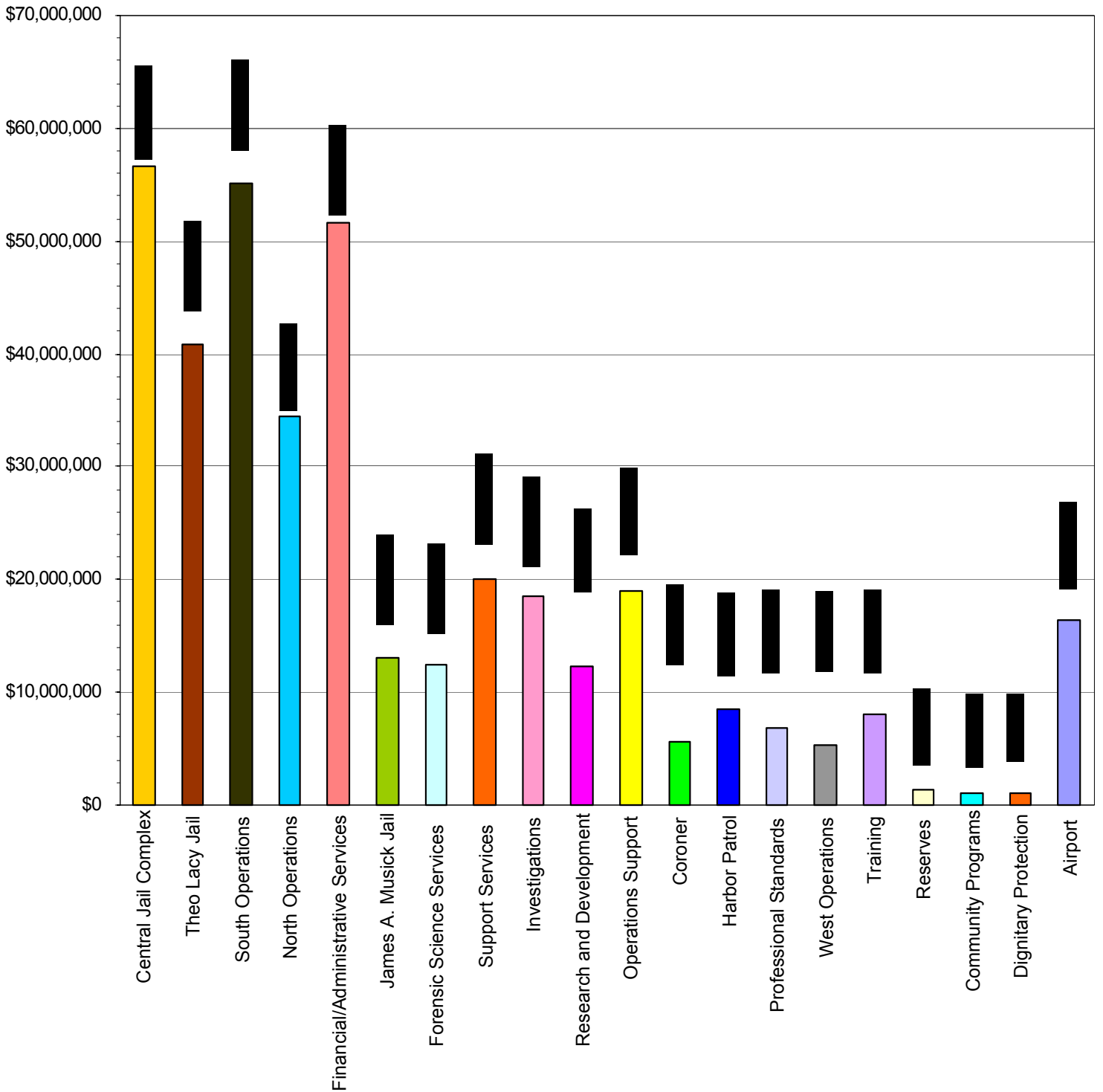
Sheriff-Coroner - \$388,236,528	800 MHz (CCCS) - \$6,670,668
Communications - \$9,528,025	Court Operations - \$39,235,418
Cal-ID Systems - \$6,956,205	Theo Lacy Jail Const. - \$2,743,535
Jail Commissary - \$5,512,152	Inmate Welfare Fund - \$9,869,490
Total 1 - \$3,008,892 *	Total 2 - \$5,218,102 **
SCAAP - \$16,608,522	SCRAM - \$3,421,134
Sheriff's Substation - \$6,697,440	RNSP - \$2,643,189
County Jail Fund - \$2,181,241	SC Const. & Fac. Dev. \$20,459,173

FINANCIAL CHARTS

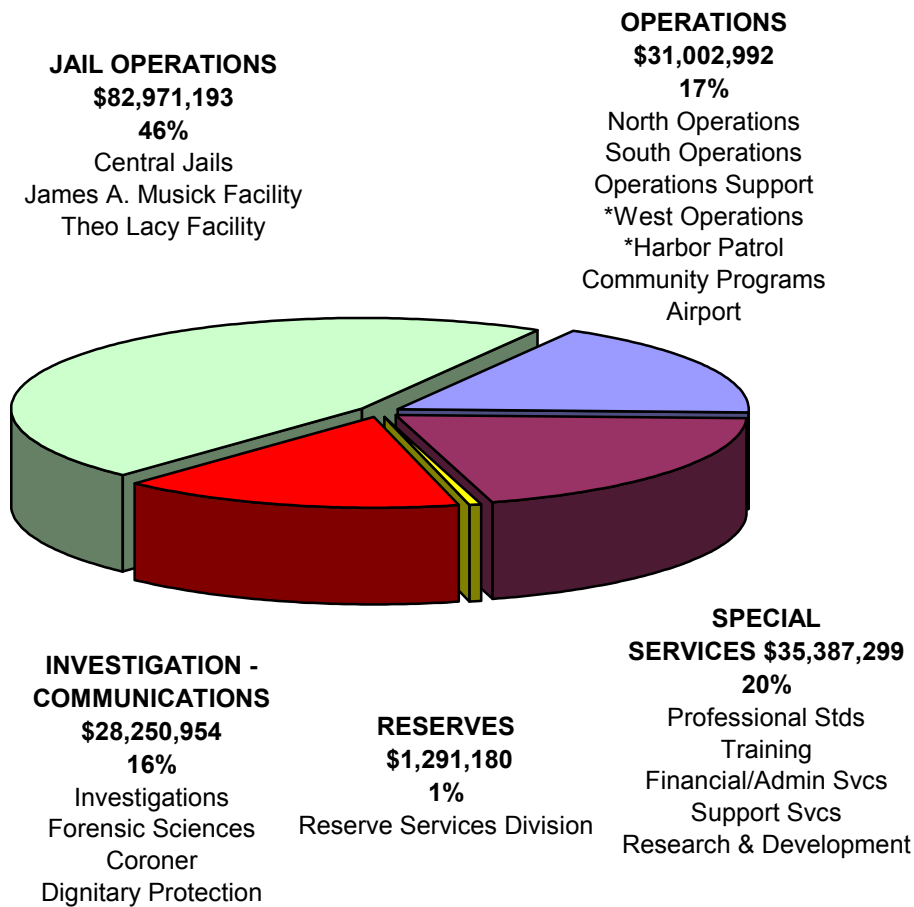
*Total 1= Cal-ID Operations - \$1,278,587 (0.24%)
Traffic Violator - \$1,730,305 (0.33%)

**Total 2= Emergency Management - \$1,462,116 (0.28%)
Meth Lab - \$1,203,442 (0.23%)
Cal-ID - \$1,015,147 (0.19%)
Supp Law Enf Svcs - \$1,035,582 (0.20%)
SNP - \$501,815 (0.09%)

AGENCY 060 APPROPRIATIONS FY 03-04 CURRENT BUDGET **\$388,236,528**



**SHERIFF-CORONER DEPARTMENT
PROP. 172 REVENUE DISTRIBUTION
FY 03-04 CURRENT BUDGET \$178,903,618**



*Note: Prop 172 funds do not pay for these services. They are supported by a contract/agreement.